

**State of Washington
Department of Social and Health Services**

2021-2031 Capital Plan



Conceptual Design for New 350-Bed Forensic Hospital at Western State Hospital by SRG Partnership with Architecture+

September 14, 2020

Department of Social and Health Services
2021-2031 Capital Plan

September 14, 2020

Cheryl Strange, Secretary

Judy Fitzgerald
Assistant Secretary/Chief Financial Officer

(360) 902-8174
fitzgja@dshs.wa.gov

Robert J. Hubenthal, Chief
Office of Capital Programs

(360) 902-8168
hubenbj@dshs.wa.gov

Department of Social and Health Services 2021-2031 Capital Plan

TABLE OF CONTENTS

	Page
Title Page	i
Table of Contents	iii
Memo from the Chief Financial Officer.....	vii

Section A ~ Ten-Year Plan Summary

Ten-Year Capital Program Summary	1
Department of Archeology and Historic Preservation - Review Letter	47
Department of Archeology and Historic Preservation - Projects List	49
FTE Summary – Narrative and FTE Details	53
Preservation Backlog Reduction Plan	55

Section B ~ Preservation Projects

2021-23 Biennium

1 Minor Works Preservation Projects: Statewide 2021-23	63
4 Fircrest School-Nursing Facilities: Replacement	393
7 DSHS & DCYF Fire Alarms	411
9 Western State Hospital-Building 29: Roofing Replacement	437
13 Special Commitment Center-Security Systems: Replacement	451
18 DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement	465
19 Eastern State Hospital: Emergency Electrical System Upgrades	479
20 Eastern State Hospital-Westlake: New HVAC DDC Controls	493
21 Fircrest School-Infrastructure: Water System Comprehensive Plan	507
25 Fircrest School-Adult Training Program: Demolition	521
26 Lakeland Village-Cottages: Roofing Replacement	535
27 Yakima Valley School-Campus: Emergency Generator Replacement	549
28 DOC/DSHS McNeil Island-Still Harbor Dock: Replacement	563
30 Fircrest School-Eight Duplexes: Roofing Replacement	577
31 DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement	591
32 Western State Hospital-Building 27: Roofing Replacement	605
33 Rainier School-Cottages: Roofing Replacement	619
34 Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades	633
35 Rainier School-Flat Roof Buildings: Roofing Replacement	649
37 Western State Hospital-Multiple Buildings: Fire Doors Replacement	663

39	Western State Hospital-Buildings 28 & 29: Parking Lot Improvement	677
40	Eastern State Hospital: New Administration, Therapy & Visitation	691
41	Lakeland Village-Administration Building: Replacement	705
42	Eastern State Hospital-Westlake: Renovation	725
43	Special Commitment Center-Campus: HVAC Units Replacement	739
44	Eastern State Hospital-Activity Therapy Building: HVAC Upgrades	753
45	Lakeland Village-Apartment Buildings: Demolition	767
46	Western State Hospital-Multiple Buildings: Elevator Modernization	781
47	DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23	795
48	Rainier School-Multiple Buildings: Roofing Replacement & Repairs	809
50	Eastern State Hospital: New Boiler Plant	811
52	Western State Hospital New Kitchen and Commissary Building	813
53	Special Commitment Center: Kitchen & Dining Room Upgrades	815
54	Fircrest School-Back-Up Power & Electrical Feeders	817
56	Lakeland Village: Code Required Campus Infrastructure Upgrades	819
57	DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades	821
58	DOC/DSHS McNeil Island-Infrastructure: Water System Replacement	823
59	Minor Works Preservation Projects: Statewide 2019-21	825
61	Eastern State Hospital-Eastlake & Westlake: Fire & Smoke Controls	827
62	Eastern State Hospital-Westlake: Fire Stops	829
63	Eastern State Hospital-EL & WL: HVAC Compliance & Monitoring	831
64	Eastern State Hospital Elevators	833
68	Yakima Valley School-Multiple Buildings: Safety Improvements	835
69	Western State Hospital-Forensic Services: Roofing Replacement	837
70	Western State Hospital-Multiple Buildings: Fire Suppression	839
72	Special Commitment Center-Fire House: Electrical Upgrades	841
73	Rainier School-PATs E,C Cottage Cooling Upgrades	843
74	Western State Hospital & CSTC Power Upgrades	845

2023-25 Biennium

78	Pine Lodge-Multiple Buildings: Emergency Generator Replacement	849
79	Lakeland Village-Campus: Road & Walkway Improvements	855
81	Rainier School-Sloped Roof Buildings: Roofing Replacement	861
82	Lakeland Village-Cottages: Transitional Housing Renovation	867
83	Eastern State Hospital-Commissary: Building Repairs	873
84	Fircrest School-Multiple Buildings: HVAC Decentralization	879
85	Rainier School-Domestic Water Pipe Replacement	885
86	Fircrest School-Support Buildings: Roofing Replacement	891

87	Eastern State Hospital-Eastlake & Westlake: Seclusion Room Reno	897
89	Western State Hospital-East Campus: Power Upgrades	903
91	Lakeland Village-Multiple Bldgs: Roof Repair & Fall Protection	909
92	Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting	915
93	Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo	923
94	Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades	931
95	Fircrest School-Maintenance Buildings: New Centralized Facility	939
96	Child Study & Treatment Center-Gymnasium: Floor Replacement	945
97	Fircrest School-Central Kitchen: Dietary Services Modernization	951
98	Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement	957
99	DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement	963
100	Eastern State Hospital-Eastlake: FSU Roofing Replacement	971

2025-27 Biennium

102	Special Commitment Center-Pierce County SCTF: Roofing Replacement	977
103	Special Commitment Center-Multiple Buildings: Roofing Replacement	983
104	Eastern State Hospital-Eastlake: FSU Backup Power Generator	991
105	Eastern State Hospital-Activity Therapy Build: Emergency Generator	997
106	Western State Hospital-Buildings 28: Elevators Modernization	1003
107	Western State Hospital-Maintenance Buildings: Building Upgrades	1009
108	Eastern State Hospital-Campus: Pavement Repairs	1015
109	Western State Hospital-Multiple Buildings: Masonry Sealing	1021
110	Western State Hospital-Campus: Historic Preservation	1027
111	Western State Hospital-Building 16: Old Kitchen Demolition	1033
112	Western State Hospital-Site: Paving, Sidewalks & Site Lighting	1039
113	Eastern State Hospital-Campus: Emergency Access Road	1045
114	Child Study & Treatment Center-Emergency Power: Replacement	1051
115	Eastern State Hospital-Infrastructure: Water Reservoir Replacement	1057
117	Medical Lake Campus-Primate Center: Demolition	1063
118	Fircrest School-Recreation Building: Renovation	1069

Section C ~ Programmatic Projects

2021-23 Biennium

2	BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	1077
3	BH: State Operated Community Civil 16-Bed Capacity	1097
5	Western State Hospital: New Forensic Hospital	1117
6	Fircrest School Adult Training Program	1137
8	Maple Lane-Columbia Cottage: Behavioral Health Expansion	1153

10	Special Commitment Center-Community Facilities: New Capacity	1173
11	Statewide-Behavioral Health: Patient Safety Improvements 2021-23	1189
12	Western State Hospital Treatment & Recovery Center	1205
14	Transitional Care Center-Main Building: Patient Rooms Cooling	1219
15	Child Study and Treatment Center-Ketron: LSA Expansion	1233
16	Minor Works Program Projects: Statewide 2021-23	1247
22	Special Commitment Center: Strategic Master Plan	1334
23	Special Commitment Center-Spokane County SCTF: New Construction	1347
24	Special Commitment Center-Clark County CSTF: New Construction	1361
29	Lakeland Village: New Solar Farm	1375
36	Eastern State Hospital: Integrated Safety & Security Controls	1389
38	Child Study & Treatment Center: New Resident Cottage	1403
49	Child Study and Treatment Center: CLIP Capacity	1419
51	Western State Hospital-Forensic Services: Two Wards Addition	1421
55	ESH and WSH-All Wards: Patient Safety Improvements	1423
60	Minor Works Program Projects: Statewide 2019-21	1425
65	Fircrest School: Campus Master Plan & Rezone	1427
66	Western State Hospital: Master Plan Update	1429
67	Western State Hospital: Wards Renovations for Forensic Services	1431
71	Western State Hospital-Multiple Buildings: Windows Security	1433
75	Western State Hospital-East Campus: New Security Fence	1435
76	State Psychiatric Hospitals: Compliance with Federal Requirements	1437
77	Special Commitment Center-King County SCTF: Expansion	1439

2023-25 Biennium

80	Yakima Valley School: New Centralized Program Services Building	1443
88	Medical Lake Campus-Program Storage Building: New Construction	1449
90	Child Study & Treatment Center: New Treatment & Recreation Bldg.	1455

2025-27 Biennium

101	Western State Hospital-Historic Fort Steilacoom: Visitor Center	1463
116	Eastern State Hospital-Eastlake North: Vehicle Sally Port	1467

Section D ~ Grants – Pass Through

2021-23 Biennium

17	Grant-AL TSA: Mental Health Transitions 2021-23	1475
----	---	------



**STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES**

September 14, 2020

TO: David Schumacher, Director
Office of Financial Management

FROM: Judy Fitzgerald, Assistant Secretary/Chief Financial Officer
Facilities, Finance and Analytics Administration

RE: SUBMITTAL OF THE DSHS 2021-31 TEN-YEAR CAPITAL PLAN

I am pleased to submit the 2021-31 Ten-Year Capital Plan for the Department of Social and Health Services (DSHS). The Secretary of DSHS, Cheryl Strange, has laid out five strategic goals that will guide the Department through our transformation and through the challenges that face our clients and providers in the coming years. The agency's capital request totals nearly \$1.2 billion in 2021-23 with another \$665 million requested in the out biennia. This amount of funding will support the DSHS strategic plan that is the roadmap for the Secretary's five themes:

- Prepare for Aging Washingtonians
- Supporting People in Our Care and Custody
- Serving People in Their Home Communities
- Providing a Pathway out of Poverty and to Becoming Healthier
- Increase Organizational Efficiency, Performance, and Effectiveness

The primary responsibility of our capital program is to support people in our care and custody in the state hospitals, residential habilitation centers, institutions, and community facilities. The preservation of our existing facilities has always been the backbone of our capital plan. With more than 330 buildings with 3.5 million square feet of space, we are challenged to keep our buildings in compliance with applicable codes, certification requirements, and evolving program needs. For the 2021-23 biennium, this capital plan includes \$13.5 million for patient safety improvements at the state hospitals; \$10.5 million for roofing replacement; \$22.8 million for marine and infrastructure repairs at McNeil Island; and almost \$64 million for essential upgrades to electrical power and HVAC systems, security systems, fire alarm systems, elevators, and to correct other code deficiencies.

Because many of our facilities are older than 60 years, we realize that continued investment in attempts to bring and keep these buildings compliant with current codes and certification requirements have low returns on the investments. For this reason, we include 2021-23 requests for a new nursing facility at Fircrest School and a new 350-bed forensic hospital at Western State Hospital. The predesign work for both projects has been completed.

Another significant component of our capital plan relates to the Governor's initiative to expand community capacity for civilly committed individuals. We include 2021-23 capital project

September 14, 2020

Page 2

requests to continue the construction efforts for community civil Residential Treatment Facilities in Vancouver and Grand Mound. Additionally, we request funding to site, design, and construct new Secure Community Transition Facilities for those individuals at the Special Commitment Center ready for release to a less restrictive alternative.

We appreciate your consideration of the DSHS 2019-21 Biennial Capital Budget request and we look forward to working with your staff in the development of the Governor's budget.

**300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001

Date Run: 9/11/2020 8:44AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	40000571 Minor Works Preservation Projects: Statewide 2021-23									
	042-1 C E P and R I Acct-State	28,530,000				5,230,000	8,300,000	5,000,000	5,000,000	5,000,000
	057-1 State Bldg Constr-State	121,470,000				24,770,000	21,700,000	25,000,000	25,000,000	25,000,000
	Project Total:	150,000,000				30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
4	30002755 Fircrest School-Nursing Facilities: Replacement									
	057-1 State Bldg Constr-State	8,242,000	242,000			8,000,000				
	COP-1 Certificate of Part-State	112,000,000				112,000,000				
	Project Total:	120,242,000	242,000			120,000,000				
7	91000066 DSHS & DCYF Fire Alarms									
	057-1 State Bldg Constr-State	24,319,000		1,819,000	10,000,000	12,500,000				
9	40000589 Western State Hospital-Building 29: Roofing Replacement									
	057-1 State Bldg Constr-State	2,285,000				2,285,000				
13	30003584 Special Commitment Center-Security Systems: Replacement									
	057-1 State Bldg Constr-State	1,900,000				1,900,000				
18	30003234 DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement									
	057-1 State Bldg Constr-State	7,230,000				7,230,000				
19	30003616 Eastern State Hospital: Emergency Electrical System Upgrades									
	057-1 State Bldg Constr-State	2,055,000	8,000	92,000	900,000	1,055,000				
20	30002759 Eastern State Hospital-Westlake: New HVAC DDC Controls									
	057-1 State Bldg Constr-State	3,850,000	48,000	352,000	2,000,000	1,450,000				
21	40000588 Fircrest School-Infrastructure: Water System Comprehensive Plan									
	057-1 State Bldg Constr-State	8,000,000				250,000	7,750,000			

**300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001

Date Run: 9/11/2020 8:44AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
25	40000607 Fircrest School-Adult Training Program: Demolition									
	057-1 State Bldg Constr-State	2,240,000				2,240,000				
26	40000572 Lakeland Village-Cottages: Roofing Replacement									
	057-1 State Bldg Constr-State	1,555,000				1,555,000				
27	40000575 Yakima Valley School-Campus: Emergency Generator Replacement									
	057-1 State Bldg Constr-State	1,990,000				1,990,000				
28	40000413 DOC/DSHS McNeil Island-Still Harbor Dock: Replacement									
	057-1 State Bldg Constr-State	3,895,000				3,895,000				
30	30003609 Fircrest School-Eight Duplexes: Roofing Replacement									
	057-1 State Bldg Constr-State	2,240,000				2,240,000				
31	30003235 DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement									
	057-1 State Bldg Constr-State	9,195,000				9,195,000				
32	40000888 Western State Hospital-Building 27: Roofing Replacement									
	057-1 State Bldg Constr-State	1,200,000				1,200,000				
33	40000573 Rainier School-Cottages: Roofing Replacement									
	057-1 State Bldg Constr-State	2,765,000				2,765,000				
34	40000409 Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades									
	057-1 State Bldg Constr-State	2,100,000				2,100,000				
35	40000577 Rainier School-Flat Roof Buildings: Roofing Replacement									
	057-1 State Bldg Constr-State	2,745,000				2,745,000				
37	40000392 Western State Hospital-Multiple Buildings: Fire Doors Replacement									
	057-1 State Bldg Constr-State	7,225,000		100,000	5,000,000	2,125,000				

**300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001
Date Run: 9/11/2020 8:44AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
39	40000602 Western State Hospital-Buildings 28 & 29: Parking Lot Improvement									
	057-1 State Bldg Constr-State	2,380,000				2,380,000				
40	40000556 Eastern State Hospital: New Administration, Therapy & Visitation									
	057-1 State Bldg Constr-State	19,135,000				320,000	18,815,000			
41	30002769 Lakeland Village-Administration Building: Replacement									
	057-1 State Bldg Constr-State	17,715,000				300,000	5,100,000	12,315,000		
42	40000595 Eastern State Hospital-Westlake: Renovation									
	057-1 State Bldg Constr-State	34,250,000				3,900,000	30,350,000			
43	30003586 Special Commitment Center-Campus: HVAC Units Replacement									
	057-1 State Bldg Constr-State	2,000,000				2,000,000				
44	40000493 Eastern State Hospital-Activity Therapy Building: HVAC Upgrades									
	057-1 State Bldg Constr-State	5,625,000				5,625,000				
45	40000591 Lakeland Village-Apartment Buildings: Demolition									
	057-1 State Bldg Constr-State	2,730,000				2,730,000				
46	30003582 Western State Hospital-Multiple Buildings: Elevator Modernization									
	057-1 State Bldg Constr-State	6,375,000		200,000	4,900,000	1,275,000				
47	40000830 DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23									
	057-1 State Bldg Constr-State	2,535,000				2,535,000				
48	30002752 Rainier School-Multiple Buildings: Roofing Replacement & Repairs									
	057-1 State Bldg Constr-State	2,600,000	570,000	30,000	2,000,000					
50	30000468 Eastern State Hospital: New Boiler Plant									
	057-1 State Bldg Constr-State	13,616,000	203,000	1,013,000	12,400,000					

**300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001

Date Run: 9/11/2020 8:44AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
52	20081319 Western State Hospital New Kitchen and Commissary Building									
	057-1 State Bldg Constr-State	29,828,000	16,854,000	10,774,000	2,200,000					
53	20081506 Special Commitment Center: Kitchen & Dining Room Upgrades									
	057-1 State Bldg Constr-State	1,000,000	56,000	144,000	800,000					
54	30000415 Fircrest School-Back-Up Power & Electrical Feeders									
	057-1 State Bldg Constr-State	5,200,000	2,410,000	790,000	2,000,000					
56	30002238 Lakeland Village: Code Required Campus Infrastructure Upgrades									
	042-1 C E P and R I Acct-State	2,500,000	489,000	2,011,000						
	057-1 State Bldg Constr-State	9,915,000	1,364,000	1,551,000	7,000,000					
	Project Total:	12,415,000	1,853,000	3,562,000	7,000,000					
57	30003211 DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades									
	057-1 State Bldg Constr-State	1,270,000		70,000	1,200,000					
58	30003213 DOC/DSHS McNeil Island-Infrastructure: Water System Replacement									
	057-1 State Bldg Constr-State	2,508,000	627,000	281,000	1,600,000					
59	40000381 Minor Works Preservation Projects: Statewide 2019-21									
	042-1 C E P and R I Acct-State	1,665,000		465,000	1,200,000					
	057-1 State Bldg Constr-State	13,385,000		2,585,000	10,800,000					
	Project Total:	15,050,000		3,050,000	12,000,000					
61	40000404 Eastern State Hospital-Eastlake & Westlake: Fire & Smoke Controls									
	057-1 State Bldg Constr-State	2,050,000		50,000	2,000,000					
62	40000405 Eastern State Hospital-Westlake: Fire Stops									
	057-1 State Bldg Constr-State	2,130,000			2,130,000					

**300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001

Date Run: 9/11/2020 8:44AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
63	40000492 Eastern State Hospital-EL & WL: HVAC Compliance & Monitoring									
	057-1 State Bldg Constr-State	1,915,000		115,000	1,800,000					
64	91000068 Eastern State Hospital Elevators									
	042-1 C E P and R I Acct-State	2,700,000		300,000	2,400,000					
68	30003573 Yakima Valley School-Multiple Buildings: Safety Improvements									
	057-1 State Bldg Constr-State	1,887,000	154,000	367,000	1,366,000					
69	30003603 Western State Hospital-Forensic Services: Roofing Replacement									
	057-1 State Bldg Constr-State	1,955,000	1,468,000		487,000					
70	30003579 Western State Hospital-Multiple Buildings: Fire Suppression									
	057-1 State Bldg Constr-State	1,276,000	61,000	537,000	678,000					
72	40000422 Special Commitment Center-Fire House: Electrical Upgrades									
	057-1 State Bldg Constr-State	1,535,000		535,000	1,000,000					
73	91000078 Rainier School-PATs E,C Cottage Cooling Upgrades									
	057-1 State Bldg Constr-State	8,000,000		3,000,000	5,000,000					
74	91000070 Western State Hospital & CSTC Power Upgrades									
	057-1 State Bldg Constr-State	2,300,000		300,000	2,000,000					
78	40000560 Pine Lodge-Multiple Buildings: Emergency Generator Replacement									
	057-1 State Bldg Constr-State	2,060,000					2,060,000			
79	40000576 Lakeland Village-Campus: Road & Walkway Improvements									
	057-1 State Bldg Constr-State	1,725,000					1,725,000			
81	40000581 Rainier School-Sloped Roof Buildings: Roofing Replacement									
	057-1 State Bldg Constr-State	1,500,000					1,500,000			

**300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001

Date Run: 9/11/2020 8:44AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
82	40000587 Lakeland Village-Cottages: Transitional Housing Renovation									
	057-1 State Bldg Constr-State	10,640,000					350,000	10,290,000		
83	40000606 Eastern State Hospital-Commissary: Building Repairs									
	057-1 State Bldg Constr-State	1,540,000					1,540,000			
84	30002753 Fircrest School-Multiple Buildings: HVAC Decentralization									
	057-1 State Bldg Constr-State	10,130,000					150,000	9,980,000		
85	30002760 Rainier School-Domestic Water Pipe Replacement									
	057-1 State Bldg Constr-State	5,000,000					1,800,000	1,800,000	1,400,000	
86	40000592 Fircrest School-Support Buildings: Roofing Replacement									
	057-1 State Bldg Constr-State	1,935,000					1,935,000			
87	40000601 Eastern State Hospital-Eastlake & Westlake: Seclusion Room Reno									
	057-1 State Bldg Constr-State	2,480,000					2,480,000			
89	40000582 Western State Hospital-East Campus: Power Upgrades									
	057-1 State Bldg Constr-State	5,285,000					150,000	5,135,000		
91	40000593 Lakeland Village-Multiple Bldgs: Roof Repair & Fall Protection									
	057-1 State Bldg Constr-State	1,535,000					1,535,000			
92	30003605 Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting									
	057-1 State Bldg Constr-State	3,975,000					3,975,000			
93	40000590 Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo									
	057-1 State Bldg Constr-State	3,805,000					3,805,000			
94	40000410 Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades									
	057-1 State Bldg Constr-State	9,450,000					150,000	9,300,000		

**300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001
Date Run: 9/11/2020 8:44AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
95	40000419 Fircrest School-Maintenance Buildings: New Centralized Facility 057-1 State Bldg Constr-State	20,850,000					200,000	20,650,000		
96	40000555 Child Study & Treatment Center-Gymnasium: Floor Replacement 057-1 State Bldg Constr-State	1,169,000					1,169,000			
97	40000408 Fircrest School-Central Kitchen: Dietary Services Modernization 057-1 State Bldg Constr-State	13,330,000					150,000	13,180,000		
98	40000594 Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement 057-1 State Bldg Constr-State	4,180,000					4,180,000			
99	30003598 DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement 057-1 State Bldg Constr-State	4,000,000					4,000,000			
100	40000610 Eastern State Hospital-Eastlake: FSU Roofing Replacement 057-1 State Bldg Constr-State	1,905,000					1,905,000			
102	40000402 Special Commitment Center-Pierce County SCTF: Roofing Replacement 057-1 State Bldg Constr-State	1,200,000						1,200,000		
103	40000398 Special Commitment Center-Multiple Buildings: Roofing Replacement 057-1 State Bldg Constr-State	2,750,000						2,750,000		
104	40000604 Eastern State Hospital-Eastlake: FSU Backup Power Generator 057-1 State Bldg Constr-State	3,775,000						3,775,000		
105	40000557 Eastern State Hospital-ActivityTherapy Build: Emergency Generator 057-1 State Bldg Constr-State	2,000,000						2,000,000		
106	40000605 Western State Hospital-Buildings 28: Elevators Modernization 057-1 State Bldg Constr-State	6,125,000						6,125,000		

**300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001

Date Run: 9/11/2020 8:44AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
107	20081317 Western State Hospital-Maintenance Buildings: Building Upgrades									
	057-1 State Bldg Constr-State	8,040,000						150,000	7,890,000	
108	40000608 Eastern State Hospital-Campus: Pavement Repairs									
	057-1 State Bldg Constr-State	9,110,000						9,110,000		
109	40000609 Western State Hospital-Multiple Buildings: Masonry Sealing									
	057-1 State Bldg Constr-State	2,425,000						2,425,000		
110	30003599 Western State Hospital-Campus: Historic Preservation									
	057-1 State Bldg Constr-State	2,575,000						2,575,000		
111	40000611 Western State Hospital-Building 16: Old Kitchen Demolition									
	057-1 State Bldg Constr-State	1,815,000						1,815,000		
112	30003596 Western State Hospital-Site: Paving, Sidewalks & Site Lighting									
	057-1 State Bldg Constr-State	6,180,000						6,180,000		
113	40000613 Eastern State Hospital-Campus: Emergency Access Road									
	057-1 State Bldg Constr-State	2,315,000						2,315,000		
114	40000559 Child Study & Treatment Center-Emergency Power: Replacement									
	057-1 State Bldg Constr-State	4,975,000						4,975,000		
115	40000614 Eastern State Hospital-Infrastructure: Water Reservoir Replacemen									
	057-1 State Bldg Constr-State	4,225,000						4,225,000		
117	20141304 Medical Lake Campus-Primate Center: Demolition									
	057-1 State Bldg Constr-State	4,470,000						4,470,000		
118	30002770 Fircrest School-Recreation Building: Renovation									
	057-1 State Bldg Constr-State	19,585,000						150,000	19,435,000	

**300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001

Date Run: 9/11/2020 8:44AM

Total: Preservation	747,070,000	24,554,000	27,481,000	82,861,000	229,785,000	126,774,000	166,890,000	58,725,000	30,000,000
----------------------------	--------------------	-------------------	-------------------	-------------------	--------------------	--------------------	--------------------	-------------------	-------------------

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
2	9100077 BH: State Owned, Mixed Use Community Civil 48-Bed Capacity									
	057-1 State Bldg Constr-State	49,200,000		4,000,000	16,000,000	29,200,000				
3	9100075 BH: State Operated Community Civil 16-Bed Capacity									
	057-1 State Bldg Constr-State	20,190,000		200,000	4,800,000	15,190,000				
5	9100067 Western State Hospital: New Forensic Hospital									
	057-1 State Bldg Constr-State	677,700,000		900,000	100,000	676,700,000				
6	9200036 Fircrest School Adult Training Program									
	057-1 State Bldg Constr-State	38,800,000		300,000	1,200,000	37,300,000				
8	4000567 Maple Lane-Columbia Cottage: Behavioral Health Expansion									
	075-1 DSHS Constr Acct-State	5,000,000				5,000,000				
10	30003577 Special Commitment Center-Community Facilities: New Capacity									
	042-1 C E P and R I Acct-State	500,000	102,000	13,000	385,000					
	057-1 State Bldg Constr-State	13,365,000				13,365,000				
	Project Total:	13,865,000	102,000	13,000	385,000	13,365,000				
11	4000578 Statewide-Behavioral Health: Patient Safety Improvements 2021-23									
	057-1 State Bldg Constr-State	53,500,000				13,500,000	10,000,000	10,000,000	10,000,000	10,000,000
12	9100080 Western State Hospital Treatment & Recovery Center									
	057-1 State Bldg Constr-State	24,600,000		500,000	7,500,000	16,600,000				
14	4000574 Transitional Care Center-Main Building: Patient Rooms Cooling									
	057-1 State Bldg Constr-State	2,335,000				2,335,000				

**300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001

Date Run: 9/11/2020 8:44AM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
15	40000411 Child Study and Treatment Center-Ketron: LSA Expansion									
	057-1 State Bldg Constr-State	2,245,000				2,245,000				
16	40000569 Minor Works Program Projects: Statewide 2021-23									
	057-1 State Bldg Constr-State	45,000,000				9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
22	40000394 Special Commitment Center: Strategic Master Plan									
	042-1 C E P and R I Acct-State	250,000				250,000				
23	40000421 Special Commitment Center-Spokane County SCTF: New Construction									
	057-1 State Bldg Constr-State	13,935,000				5,580,000	8,355,000			
24	40000536 Special Commitment Center-Clark County CSTF: New Construction									
	057-1 State Bldg Constr-State	13,900,000				5,715,000	8,185,000			
29	40000597 Lakeland Village: New Solar Farm									
	057-1 State Bldg Constr-State	2,370,000				2,370,000				
36	40000558 Eastern State Hospital: Integrated Safety & Security Controls									
	057-1 State Bldg Constr-State	7,085,000				300,000	6,785,000			
38	40000553 Child Study & Treatment Center: New Resident Cottage									
	057-1 State Bldg Constr-State	14,300,000				14,300,000				
49	30003324 Child Study and Treatment Center: CLIP Capacity									
	057-1 State Bldg Constr-State	12,944,000	1,255,000	5,689,000	6,000,000					
51	30002765 Western State Hospital-Forensic Services: Two Wards Addition									
	057-1 State Bldg Constr-State	30,500,000	1,476,000	4,024,000	25,000,000					
55	91000019 ESH and WSH-All Wards: Patient Safety Improvements									
	042-1 C E P and R I Acct-State	9,907,000	8,011,000	1,762,000	134,000					

10

**300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001

Date Run: 9/11/2020 8:44AM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
55	91000019 ESH and WSH-All Wards: Patient Safety Improvements									
	057-1 State Bldg	168,851,000		200,000	8,651,000	40,000,000	40,000,000	40,000,000	40,000,000	
	Constr-State									
	Project Total:	178,758,000	8,011,000	1,962,000	8,785,000	40,000,000	40,000,000	40,000,000	40,000,000	
60	40000382 Minor Works Program Projects: Statewide 2019-21									
	042-1 C E P and R I	955,000		455,000	500,000					
	Acct-State									
	057-1 State Bldg	1,800,000		300,000	1,500,000					
	Constr-State									
	Project Total:	2,755,000		755,000	2,000,000					
65	30003601 Fircrest School: Campus Master Plan & Rezone									
	042-1 C E P and R I	298,000	59,000	39,000	200,000					
	Acct-State									
66	30003571 Western State Hospital: Master Plan Update									
	042-1 C E P and R I	456,000	238,000	118,000	100,000					
	Acct-State									
67	40000026 Western State Hospital: Wards Renovations for Forensic Services									
	057-1 State Bldg	89,376,000	348,000	4,686,000	6,842,000	55,000,000	22,500,000			
	Constr-State									
71	30003585 Western State Hospital-Multiple Buildings: Windows Security									
	057-1 State Bldg	17,899,000	60,000	2,027,000	812,000	5,000,000	5,000,000	5,000,000		
	Constr-State									
75	30003578 Western State Hospital-East Campus: New Security Fence									
	057-1 State Bldg	1,963,000	180,000	974,000	809,000					
	Constr-State									
76	30003569 State Psychiatric Hospitals: Compliance with Federal Requirements									
	057-1 State Bldg	2,000,000	869,000	631,000	500,000					
	Constr-State									
77	30003564 Special Commitment Center-King County SCTF: Expansion									
	057-1 State Bldg	2,610,000	209,000	2,301,000	100,000					
	Constr-State									
80	30003607 Yakima Valley School: New Centralized Program Services Building									

11

300 - Department of Social and Health Services
 Ten Year Capital Plan by Project Class

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001

Date Run: 9/11/2020 8:44AM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
80	30003607 Yakima Valley School: New Centralized Program Services Building									
	057-1 State Bldg	7,220,000					7,220,000			
	Constr-State									
88	40000568 Medical Lake Campus-Program Storage Building: New Construction									
	057-1 State Bldg	4,800,000					4,800,000			
	Constr-State									
90	40000554 Child Study & Treatment Center: New Treatment & Recreation Bldg.									
	057-1 State Bldg	6,550,000					5,000,000	1,550,000		
	Constr-State									
101	40000612 Western State Hospital-Historic Fort Steilacoom: Visitor Center									
	057-1 State Bldg	4,150,000						4,150,000		
	Constr-State									
116	40000418 Eastern State Hospital-Eastlake North: Vehicle Sally Port									
	057-1 State Bldg	4,040,000						4,040,000		
	Constr-State									
Total: Program		1,350,594,000	12,807,000	29,119,000	81,133,000	948,950,000	126,845,000	73,740,000	59,000,000	19,000,000

Project Class: Grant

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
17	40000828 Grant-AL TSA: Mental Health Transitions 2021-23									
	057-1 State Bldg	18,500,000				18,500,000				
	Constr-State									

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
------------------------------------	--------------------	-----------------------	-------------------------	---------------------	--------------------------	----------------------	----------------------	----------------------	----------------------

12

**300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS001
Date Run: 9/11/2020 8:44AM

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
042-1 C E P and R I Acct-State	47,761,000	8,899,000	5,163,000	4,919,000	5,480,000	8,300,000	5,000,000	5,000,000	5,000,000
057-1 State Bldg Constr-State	1,951,403,000	28,462,000	51,437,000	159,075,000	1,074,755,000	245,319,000	235,630,000	112,725,000	44,000,000
075-1 DSHS Constr Acct-State	5,000,000				5,000,000				
COP-1 Certificate of Part-State	112,000,000				112,000,000				
Total	2,116,164,000	37,361,000	56,600,000	163,994,000	1,197,235,000	253,619,000	240,630,000	117,725,000	49,000,000

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
1	4000874 SCC-Campus: Security System Electronics Upgrade 042-1 C E P and R I Acct-State	870,000				870,000				
2	4000925 WSH-Multiple Buildings: Fire Damper Access Renovation 057-1 State Bldg Constr-State	750,000				750,000				
3	4000799 ESH-Eastlake: Water System Booster Pumps Replacement 042-1 C E P and R I Acct-State	375,000				375,000				
4	4000857 RS-High Voltage Service Feeder: Replacement 057-1 State Bldg Constr-State	765,000				765,000				
5	4000907 WSH-Buildings 19 & 20: Sewer Pipe Repairs 057-1 State Bldg Constr-State	435,000				435,000				
6	4000932 YVS-Main Building: HVAC Repairs & Upgrades 057-1 State Bldg Constr-State	370,000				370,000				
7	4000902 WSH-Building 29: Heat Recovery System Repairs 057-1 State Bldg Constr-State	140,000				140,000				
8	4000873 SCC-Campus: Perimeter Fence Preservation 042-1 C E P and R I Acct-State	870,000				870,000				
9	4000935 YVS-Multiple Cottages: Siding Replacement 057-1 State Bldg Constr-State	775,000				775,000				
10	4000934 YVS-Multiple Cottages: Kitchen Repairs & Upgrades 057-1 State Bldg Constr-State	930,000				930,000				
11	3002847 ESH-Reservoir #2: Structural Repairs & New Liner									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
11	30002847 ESH-Reservoir #2: Structural Repairs & New Liner									
	057-1 State Bldg Constr-State	400,000				400,000				
12	40000824 FS-Site: Transformers Replacement									
	057-1 State Bldg Constr-State	600,000				600,000				
13	40000876 SCC-King Hall: Air Handler Replacement									
	057-1 State Bldg Constr-State	470,000				470,000				
14	40000442 CSTC-Maintenance: Fire Sprinkler Pipe Replacement									
	042-1 C E P and R I Acct-State	180,000				180,000				
15	40000827 SCC-Infrastructure: Lift Station Repairs									
	057-1 State Bldg Constr-State	470,000				470,000				
16	40000893 WSH-Building 19: HVAC Replacement									
	057-1 State Bldg Constr-State	400,000				400,000				
17	40000860 RS-Laundry: Roofing Replacement									
	057-1 State Bldg Constr-State	745,000				745,000				
18	30003672 CSTC-Multiple Buildings: Bathroom Wall & Ceiling Repairs									
	057-1 State Bldg Constr-State	355,000				355,000				
19	40000542 CSTC-Multiple Buildings: Interior Fire Doors Replacement									
	057-1 State Bldg Constr-State	290,000				290,000				
20	40000776 CSTC-Administration: Fire Alarm Panel Replacement									
	042-1 C E P and R I Acct-State	180,000				180,000				
21	40000840 LV-Laundry: Roofing Repairs									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
21	4000840 LV-Laundry: Roofing Repairs									
	057-1 State Bldg Constr-State	95,000				95,000				
22	4000918 WSH-East Campus: Exterior Windows Repairs & Replacement									
	057-1 State Bldg Constr-State	505,000				505,000				
23	4000931 YVS-Campus: LED Lighting Upgrades									
	042-1 C E P and R I Acct-State	855,000				855,000				
24	4000896 WSH-Building 21: Door Frames Replacement									
	057-1 State Bldg Constr-State	90,000				90,000				
25	4000895 WSH-Building 21: Chiller Replacement									
	057-1 State Bldg Constr-State	320,000				320,000				
26	4000917 WSH-Chiller Building: Cooling Towers Replacement									
	057-1 State Bldg Constr-State	435,000				435,000				
27	4000818 FS-ICF Cottages: Sewer Lines Replacement									
	057-1 State Bldg Constr-State	870,000				870,000				
28	4000852 RS-Aspen Cottage: Shower & Tub Room Repairs									
	057-1 State Bldg Constr-State	435,000				435,000				
29	4000889 WSH-Building 13: HVAC Replacement									
	057-1 State Bldg Constr-State	260,000				260,000				
30	4000453 CSTC-Maintenance: Roof Replacement									
	057-1 State Bldg Constr-State	580,000				580,000				
31	4000881 SCC-SCTF KC: Roofing Replacement									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
31	4000881 SCC-SCTF KC: Roofing Replacement 057-1 State Bldg Constr-State	400,000				400,000				
32	4000807 ESH-Westlake: Electrical Panel Upgrades 057-1 State Bldg Constr-State	305,000				305,000				
33	4000904 WSH-Building 29: Windows & Wall Repairs 057-1 State Bldg Constr-State	505,000				505,000				
34	4000837 LV-Campus: Cottage Roofing Repairs 057-1 State Bldg Constr-State	300,000				300,000				
35	4000804 ESH-Westlake: ADA Restroom Upgrades 057-1 State Bldg Constr-State	820,000				820,000				
36	4000803 ESH-Well #1: Envelop & Heating Improvements 057-1 State Bldg Constr-State	90,000				90,000				
37	4000915 WSH-Campus: Utility Vault Drainage Repairs 057-1 State Bldg Constr-State	220,000				220,000				
38	4000903 WSH-Building 29: Transfer Switch Replacement 057-1 State Bldg Constr-State	435,000				435,000				
39	4000775 CSTC-Administration & High School: DDC Controls Upgrade 042-1 C E P and R I Acct-State	325,000				325,000				
40	4000885 TCC-Parking Lot: Repairs 042-1 C E P and R I Acct-State	310,000				310,000				
41	4000859 RS-Infrastructure: Water Line Replacement									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
41	4000859 RS-Infrastructure: Water Line Replacement 057-1 State Bldg Constr-State	775,000				775,000				
42	4000603 SCC-Redwood Hall: Renovation 057-1 State Bldg Constr-State	450,000				450,000				
43	4000847 LV-South Cottages: Doors Replacement 057-1 State Bldg Constr-State	245,000				245,000				
44	4000929 YVS-Campus: Concrete Walkway Replacement 057-1 State Bldg Constr-State	400,000				400,000				
45	4000856 RS-Commissary: Roofing Replacement 057-1 State Bldg Constr-State	920,000				920,000				
46	4000933 YVS-Main Building: Plumbing Repairs 057-1 State Bldg Constr-State	415,000				415,000				
47	4000870 RS-Multiple Buildings: Window Sealant Repairs 042-1 C E P and R I Acct-State	545,000				545,000				
48	4000778 CSTC-High School: Multi-Media Room Carpet Replacement 042-1 C E P and R I Acct-State	70,000				70,000				
49	4000797 ESH-Eastlake: 0N3 HVAC & Roof Improvements 057-1 State Bldg Constr-State	675,000				675,000				
50	4000817 FS-ICF Cottages 44-47: Roofing Replacement 057-1 State Bldg Constr-State	995,000				995,000				
51	4000795 ESH-Campus: Walkway Improvements									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
51	4000795 ESH-Campus: Walkway Improvements 057-1 State Bldg Constr-State	980,000				980,000				
52	4000841 LV-Mason Building: Improvements 057-1 State Bldg Constr-State	990,000				990,000				
53	4000894 WSH-Building 2: Maintenance Storage Demolition & Replacement 057-1 State Bldg Constr-State	290,000				290,000				
54	4000790 ESH-AT Building: Fire Suppression 057-1 State Bldg Constr-State	870,000				870,000				
55	4000923 WSH-Multiple Buildings: Condensation Pump Replacement 057-1 State Bldg Constr-State	275,000				275,000				
56	4000908 WSH-Buildings 9, 17 & 29: Laundry Chutes Repairs 057-1 State Bldg Constr-State	175,000				175,000				
57	4000861 RS-Laundry: Windows Replacement 057-1 State Bldg Constr-State	115,000				115,000				
58	4000866 RS-Motor Pool: Asphalt Paving & Repairs 042-1 C E P and R I Acct-State	650,000				650,000				
59	4000898 WSH-Building 27: Chiller Replacement 057-1 State Bldg Constr-State	210,000				210,000				
60	4000805 ESH-Westlake: Air Handling Upgrades 057-1 State Bldg Constr-State	725,000				725,000				
61	4000829 SCC-Vocational Technical Building: Upgrades									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
61	4000829 SCC-Vocational Technical Building: Upgrades 057-1 State Bldg Constr-State	705,000				705,000				
62	4000867 RS-Motor Pool: Renovation 057-1 State Bldg Constr-State	545,000					545,000			
63	4000853 RS-2010 & Administration Building: Abatement 042-1 C E P and R I Acct-State	220,000					220,000			
64	4000523 CSTC-Multiple Buildings: Basement Doors & Frames Replacement 057-1 State Bldg Constr-State	95,000					95,000			
65	4000810 ESH-Westlake: Patient Closets Replacement 057-1 State Bldg Constr-State	305,000					305,000			
66	4000796 ESH-Eastlake & Westlake: Interior Signage Upgrades 042-1 C E P and R I Acct-State	305,000					305,000			
67	4000919 WSH-East Campus: Sidewalk Repairs 057-1 State Bldg Constr-State	190,000					190,000			
68	4000922 WSH-Multiple Buildings: Cloth Wire Removal & Replacement 057-1 State Bldg Constr-State	725,000					725,000			
69	4000900 WSH-Building 28: Windows & Wall Repairs 057-1 State Bldg Constr-State	630,000					630,000			
70	4000868 RS-Multiple Buildings: Exterior Painting 042-1 C E P and R I Acct-State	470,000					470,000			
71	4000798 ESH-Eastlake: Basement Smoke Barrier Improvements									

21

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
71	4000798 ESH-Eastlake: Basement Smoke Barrier Improvements 057-1 State Bldg Constr-State	160,000					160,000			
72	4000777 CSTC-Administration: Single Pane Windows Replacement 057-1 State Bldg Constr-State	225,000					225,000			
73	4000862 RS-Main Kitchen: Repairs 057-1 State Bldg Constr-State	725,000					725,000			
74	4000842 LV-North Cottages & Campus: Utility Piping Replacement 057-1 State Bldg Constr-State	985,000					985,000			
75	4000839 LV-Laundry: HVAC Exhaust Fans Replacement 057-1 State Bldg Constr-State	70,000					70,000			
76	30003669 CSTC-West Admin Parking Lot: Repair & Repave 042-1 C E P and R I Acct-State	435,000					435,000			
77	4000882 SCC-SCTF KC: Smoke Detectors Replacement 057-1 State Bldg Constr-State	75,000					75,000			
78	4000891 WSH-Building 18: Fire Alarms Controls & UPS Replacement 057-1 State Bldg Constr-State	110,000					110,000			
79	4000921 WSH-Maintenance Buildings: Natural Gas Heater Replacement 057-1 State Bldg Constr-State	325,000					325,000			
80	4000916 WSH-Central & South Campus: Half-Door Replacement 057-1 State Bldg Constr-State	270,000					270,000			
81	4000910 WSH-Campus: Flooring Replacement									

22

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
81	4000910 WSH-Campus: Flooring Replacement 057-1 State Bldg Constr-State	390,000					390,000			
82	4000816 FS-Garden Shop & Maintenace Storage: Roofing Replacement 057-1 State Bldg Constr-State	405,000					405,000			
83	4000825 FS-Site: Water Valves & Hydrant Replacement 057-1 State Bldg Constr-State	650,000					650,000			
84	4000887 WSH-Building 12: Demolition 042-1 C E P and R I Acct-State	90,000					90,000			
85	4000838 LV-Laundry: Cross Folder Replacement 042-1 C E P and R I Acct-State	140,000					140,000			
86	4000877 SCC-King Hall: Server Room Cooling Upgrades 057-1 State Bldg Constr-State	220,000					220,000			
87	4000802 ESH-Roosevelt Hall: Demolition 042-1 C E P and R I Acct-State	710,000					710,000			
88	4000901 WSH-Building 29: Foundation Sealing 057-1 State Bldg Constr-State	785,000					785,000			
89	4000801 ESH-Old Houses: Demolition 042-1 C E P and R I Acct-State	460,000					460,000			
90	4000848 ML: Low Voltage Security Upgrades 057-1 State Bldg Constr-State	320,000					320,000			
91	4000794 ESH-Campus: Road Repairs									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
91	4000794 ESH-Campus: Road Repairs 042-1 C E P and R I Acct-State	945,000					945,000			
92	4000936 FS-Steam Plant: Steam Lines Replacement 057-1 State Bldg Constr-State	725,000					725,000			
93	30003745 FS-Chapel: Roofing Replacement 057-1 State Bldg Constr-State	220,000					220,000			
94	4000820 FS-Admin & Cottages: Mechanical Room Steam Pipe Replacement 057-1 State Bldg Constr-State	435,000					435,000			
95	4000843 LV-Reservoir: Roof Addition & Liner Replacement 057-1 State Bldg Constr-State	360,000					360,000			
96	4000788 ESH-Administration Building: Fire Suppression 057-1 State Bldg Constr-State	650,000					650,000			
97	4000812 ESH-Westlake: Water Main Replacements 057-1 State Bldg Constr-State	145,000					145,000			
98	4000811 ESH-Westlake: Transformer Wall Repairs 057-1 State Bldg Constr-State	435,000					435,000			
99	4000833 LV-Campus: Fixed Ladders Installation 057-1 State Bldg Constr-State	290,000					290,000			
100	4000806 ESH-Westlake: Bathing Room Safety Improvements 057-1 State Bldg Constr-State	90,000					90,000			
101	4000800 ESH-Infrastructure: Sewer Repairs									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
101	4000800 ESH-Infrastructure: Sewer Repairs 057-1 State Bldg Constr-State	710,000					710,000			
102	4000780 CSTC-Multiple Buildings: Exterior Doors Replacement 057-1 State Bldg Constr-State	95,000					95,000			
103	4000883 SCC-Steilacoom Dock House: Siding Replacement 057-1 State Bldg Constr-State	360,000					360,000			
104	4000890 WSH-Building 16: Command Center HVAC Renovation 057-1 State Bldg Constr-State	215,000					215,000			
105	4000869 RS-Multiple Buildings: Exterior Preservation 057-1 State Bldg Constr-State	290,000					290,000			
106	4000809 ESH-Westlake: New Scuppers 057-1 State Bldg Constr-State	110,000					110,000			
107	4000928 YVS-Campus: Asphalt Replacement & Striping 042-1 C E P and R I Acct-State	925,000					925,000			
108	4000858 RS-Hulbert: Roofing Replacement 057-1 State Bldg Constr-State	905,000					905,000			
109	4000864 RS-Maintenance Shop: Roofing Replacement 057-1 State Bldg Constr-State	410,000					410,000			
110	4000871 RS-Superintendent's House: Building Renovation 057-1 State Bldg Constr-State	220,000					220,000			
111	4000831 LV-Administration Building: Window Replacement									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
111	4000831 LV-Administration Building: Window Replacement 057-1 State Bldg Constr-State	180,000					180,000			
112	4000814 FS-Commissary: Roofing Replacement 057-1 State Bldg Constr-State	340,000					340,000			
113	4000897 WSH-Building 23: Roofing Replacement 057-1 State Bldg Constr-State	145,000					145,000			
114	4000850 PL-Campus: Pavement Repairs 042-1 C E P and R I Acct-State	650,000					650,000			
115	4000914 WSH-Campus: Outdoor Lighting Upgrades 057-1 State Bldg Constr-State	725,000					725,000			
116	4000880 SCC-SCTF KC: Interior Casework Replacement 057-1 State Bldg Constr-State	180,000					180,000			
117	4000836 LV-Campus: Phone System VOIP Upgrades 042-1 C E P and R I Acct-State	220,000					220,000			
118	4000779 CSTC-Infrastructure: Road Repair & Asphalt Reseal 042-1 C E P and R I Acct-State	290,000					290,000			
119	4000892 WSH-Building 18: Sidewalk Repairs 057-1 State Bldg Constr-State	100,000					100,000			
120	4000878 SCC-SCTF KC: Carpet Replacement 042-1 C E P and R I Acct-State	45,000					45,000			
121	4000854 RS-Campus: Four Transformers Replacement									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	40000571 Minor Works Preservation Projects: Statewide 2021-23									
121	40000854 RS-Campus: Four Transformers Replacement 057-1 State Bldg Constr-State	510,000					510,000			
122	40000813 FS-Campus: Walkway & Road Improvements 057-1 State Bldg Constr-State	650,000					650,000			
123	40000835 LV-Campus: Nurse Call Patient Alert System Upgrades 057-1 State Bldg Constr-State	725,000					725,000			
124	40000808 ESH-Westlake: Entry Canopy Repairs & Extension 057-1 State Bldg Constr-State	350,000					350,000			
125	40000886 WSH-Building 19: HVAC Replacement 057-1 State Bldg Constr-State	310,000					310,000			
126	40000906 WSH-Building 9: Fire Sprinklers Backflow 057-1 State Bldg Constr-State	290,000					290,000			
127	40000926 WSH-Multiple Buildings: Fall Protection Installation 057-1 State Bldg Constr-State	360,000					360,000			
128	40000920 WSH-Historic Cottages Landscape: Landscape Irrigation 042-1 C E P and R I Acct-State	780,000					780,000			
129	40000851 PL-Gym: HVAC Unit & Controls Upgrades 057-1 State Bldg Constr-State	230,000					230,000			
130	40000791 ESH-AT Building: Flooring Replacement 042-1 C E P and R I Acct-State	670,000					670,000			
131	40000819 FS-Multiple Buildings: Fall Protection Installation									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	40000571 Minor Works Preservation Projects: Statewide 2021-23									
131	40000819 FS-Multiple Buildings: Fall Protection Installation 057-1 State Bldg Constr-State	220,000					220,000			
132	40000815 FS-Carpentry & Plumbing Shop: Roofing Replacement 057-1 State Bldg Constr-State	240,000					240,000			
133	40000884 SW-Medical Lake: Landscaping Improvements 057-1 State Bldg Constr-State	230,000					230,000			
134	40000909 WSH-Campus: Cottage Road Repairs 042-1 C E P and R I Acct-State	435,000					435,000			
135	40000911 WSH-Campus: Fort Street Road Repairs 042-1 C E P and R I Acct-State	510,000					510,000			
136	30003621 CSTC-Site: Drainage Repairs & Improvements 057-1 State Bldg Constr-State	360,000					360,000			
137	40000927 WSH-Quadrangle Fence: Vehicle Gate Upgrades 057-1 State Bldg Constr-State	70,000					70,000			
138	40000849 PL-Campus: Irrigation Repairs 057-1 State Bldg Constr-State	145,000					145,000			
139	40000821 FS-Paint Shop: Roofing Replacement 057-1 State Bldg Constr-State	130,000					130,000			
140	40000930 YVS-Campus: Irrigation Installation & Repairs 057-1 State Bldg Constr-State	220,000					220,000			
141	40000834 LV-Campus: Lift Station Improvements									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	4000571 Minor Works Preservation Projects: Statewide 2021-23									
141	4000834 LV-Campus: Lift Station Improvements 057-1 State Bldg Constr-State	120,000					120,000			
142	4000879 SCC-SCTF KC: Exterior Walls Improvements 057-1 State Bldg Constr-State	220,000						220,000		
143	4000924 WSH-Multiple Buildings: Exterior Repairs 057-1 State Bldg Constr-State	870,000						870,000		
144	4000875 SCC-Infrastructure: Landscape & Paving Improvements 042-1 C E P and R I Acct-State	220,000						220,000		
145	4000822 FS-Plant Operations: Roofing Replacement 057-1 State Bldg Constr-State	290,000						290,000		
146	4000792 ESH-Campus: Eyewash Stations Installations 042-1 C E P and R I Acct-State	510,000						510,000		
147	4000826 FS-Warehouse: Roofing Replacement 057-1 State Bldg Constr-State	275,000						275,000		
148	4000846 LV-School: Roofing & Parapet Repairs 057-1 State Bldg Constr-State	145,000						145,000		
149	4000823 FS-Site: NE Loop Backflow Prevention 057-1 State Bldg Constr-State	290,000						290,000		
150	4000872 RS-Utility & Walkways: Cover Repairs 057-1 State Bldg Constr-State	800,000						800,000		
151	4000863 RS-Main Kitchen: Roofing Replacement									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	40000571 Minor Works Preservation Projects: Statewide 2021-23									
151	40000863 RS-Main Kitchen: Roofing Replacement 057-1 State Bldg Constr-State	470,000						470,000		
152	40000905 WSH-Building 6: Exterior Stairs Sealing 057-1 State Bldg Constr-State	45,000						45,000		
153	40000912 WSH-Campus: Historic Rock Wall Repairs 042-1 C E P and R I Acct-State	210,000						210,000		
154	40000832 LV-Apartments: Water Mains Termination 042-1 C E P and R I Acct-State	45,000						45,000		
155	40000434 Placeholder for Future Biennia 042-1 C E P and R I Acct-State	14,015,000						4,015,000	5,000,000	5,000,000
	057-1 State Bldg Constr-State	71,595,000						21,595,000	25,000,000	25,000,000
	SubProject Total:	85,610,000						25,610,000	30,000,000	30,000,000
	Project Total:	150,000,000				30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
4	30002755 Fircrest School-Nursing Facilities: Replacement									
	057-1 State Bldg Constr-State	8,242,000	242,000			8,000,000				
	COP-1 Certificate of Part-State	112,000,000				112,000,000				
	Project Total:	120,242,000	242,000			120,000,000				
7	91000066 DSHS & DCYF Fire Alarms									
	057-1 State Bldg Constr-State	24,319,000		1,819,000	10,000,000	12,500,000				
9	40000589 Western State Hospital-Building 29: Roofing Replacement									
	057-1 State Bldg Constr-State	2,285,000				2,285,000				

30

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
13	30003584 Special Commitment Center-Security Systems: Replacement 057-1 State Bldg Constr-State	1,900,000				1,900,000				
18	30003234 DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement 057-1 State Bldg Constr-State	7,230,000				7,230,000				
19	30003616 Eastern State Hospital: Emergency Electrical System Upgrades 057-1 State Bldg Constr-State	2,055,000	8,000	92,000	900,000	1,055,000				
20	30002759 Eastern State Hospital-Westlake: New HVAC DDC Controls 057-1 State Bldg Constr-State	3,850,000	48,000	352,000	2,000,000	1,450,000				
21	40000588 Fircrest School-Infrastructure: Water System Comprehensive Plan 057-1 State Bldg Constr-State	8,000,000				250,000	7,750,000			
25	40000607 Fircrest School-Adult Training Program: Demolition 057-1 State Bldg Constr-State	2,240,000				2,240,000				
26	40000572 Lakeland Village-Cottages: Roofing Replacement 057-1 State Bldg Constr-State	1,555,000				1,555,000				
27	40000575 Yakima Valley School-Campus: Emergency Generator Replacement 057-1 State Bldg Constr-State	1,990,000				1,990,000				
28	40000413 DOC/DSHS McNeil Island-Still Harbor Dock: Replacement 057-1 State Bldg Constr-State	3,895,000				3,895,000				
30	30003609 Fircrest School-Eight Duplexes: Roofing Replacement 057-1 State Bldg Constr-State	2,240,000				2,240,000				
31	30003235 DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement 057-1 State Bldg Constr-State	9,195,000				9,195,000				

31

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
32	4000888 Western State Hospital-Building 27: Roofing Replacement 057-1 State Bldg Constr-State	1,200,000				1,200,000				
33	4000573 Rainier School-Cottages: Roofing Replacement 057-1 State Bldg Constr-State	2,765,000				2,765,000				
34	4000409 Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades 057-1 State Bldg Constr-State	2,100,000				2,100,000				
35	4000577 Rainier School-Flat Roof Buildings: Roofing Replacement 057-1 State Bldg Constr-State	2,745,000				2,745,000				
37	4000392 Western State Hospital-Multiple Buildings: Fire Doors Replacement 057-1 State Bldg Constr-State	7,225,000		100,000	5,000,000	2,125,000				
39	4000602 Western State Hospital-Buildings 28 & 29: Parking Lot Improvement 057-1 State Bldg Constr-State	2,380,000				2,380,000				
40	4000556 Eastern State Hospital: New Administration, Therapy & Visitation 057-1 State Bldg Constr-State	19,135,000				320,000	18,815,000			
41	30002769 Lakeland Village-Administration Building: Replacement 057-1 State Bldg Constr-State	17,715,000				300,000	5,100,000	12,315,000		
42	4000595 Eastern State Hospital-Westlake: Renovation 057-1 State Bldg Constr-State	34,250,000				3,900,000	30,350,000			
43	30003586 Special Commitment Center-Campus: HVAC Units Replacement 057-1 State Bldg Constr-State	2,000,000				2,000,000				
44	4000493 Eastern State Hospital-Activity Therapy Building: HVAC Upgrades 057-1 State Bldg Constr-State	5,625,000				5,625,000				

32

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
45	40000591 Lakeland Village-Apartment Buildings: Demolition									
	057-1 State Bldg Constr-State	2,730,000				2,730,000				
46	30003582 Western State Hospital-Multiple Buildings: Elevator Modernization									
	057-1 State Bldg Constr-State	6,375,000		200,000	4,900,000	1,275,000				
47	40000830 DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23									
1	40000783 DSHS-DOC McNeil Island-Infrastructure: Water Lines Repair									
	057-1 State Bldg Constr-State	920,000				920,000				
2	40000781 DSHS-DOC McNeil Island-Auto Shop: Repairs & Renovation									
	057-1 State Bldg Constr-State	890,000				890,000				
3	40000786 DSHS-DOC McNeil Island-Marine Structures: Mooring Replacement									
	057-1 State Bldg Constr-State	155,000				155,000				
4	40000785 DSHS-DOC McNeil Island-Wastewater Plant Repairs & Renovation									
	057-1 State Bldg Constr-State	250,000				250,000				
5	40000787 DSHS-DOC McNeil Island-Infrastructure : Fuel Tank Farm Regulatory									
	057-1 State Bldg Constr-State	320,000				320,000				
	Project Total:	2,535,000				2,535,000				
48	30002752 Rainier School-Multiple Buildings: Roofing Replacement & Repairs									
	057-1 State Bldg Constr-State	2,600,000	570,000	30,000	2,000,000					
50	30000468 Eastern State Hospital: New Boiler Plant									
	057-1 State Bldg Constr-State	13,616,000	203,000	1,013,000	12,400,000					
52	20081319 Western State Hospital New Kitchen and Commissary Building									
	057-1 State Bldg Constr-State	29,828,000	16,854,000	10,774,000	2,200,000					

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
53	20081506 Special Commitment Center: Kitchen & Dining Room Upgrades									
	057-1 State Bldg Constr-State	1,000,000	56,000	144,000	800,000					
54	30000415 Fircrest School-Back-Up Power & Electrical Feeders									
	057-1 State Bldg Constr-State	5,200,000	2,410,000	790,000	2,000,000					
56	30002238 Lakeland Village: Code Required Campus Infrastructure Upgrades									
	042-1 C E P and R I Acct-State	2,500,000	489,000	2,011,000						
	057-1 State Bldg Constr-State	9,915,000	1,364,000	1,551,000	7,000,000					
	Project Total:	12,415,000	1,853,000	3,562,000	7,000,000					
57	30003211 DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades									
	057-1 State Bldg Constr-State	1,270,000		70,000	1,200,000					
58	30003213 DOC/DSHS McNeil Island-Infrastructure: Water System Replacement									
	057-1 State Bldg Constr-State	2,508,000	627,000	281,000	1,600,000					
59	40000381 Minor Works Preservation Projects: Statewide 2019-21									
	042-1 C E P and R I Acct-State	1,665,000		465,000	1,200,000					
	057-1 State Bldg Constr-State	13,385,000		2,585,000	10,800,000					
	Project Total:	15,050,000		3,050,000	12,000,000					
61	40000404 Eastern State Hospital-Eastlake & Westlake: Fire & Smoke Controls									
	057-1 State Bldg Constr-State	2,050,000		50,000	2,000,000					
62	40000405 Eastern State Hospital-Westlake: Fire Stops									
	057-1 State Bldg Constr-State	2,130,000			2,130,000					
63	40000492 Eastern State Hospital-EL & WL: HVAC Compliance & Monitoring									
	057-1 State Bldg Constr-State	1,915,000		115,000	1,800,000					

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
64	9100068 Eastern State Hospital Elevators 042-1 C E P and R I Acct-State	2,700,000		300,000	2,400,000					
68	30003573 Yakima Valley School-Multiple Buildings: Safety Improvements 057-1 State Bldg Constr-State	1,887,000	154,000	367,000	1,366,000					
69	30003603 Western State Hospital-Forensic Services: Roofing Replacement 057-1 State Bldg Constr-State	1,955,000	1,468,000		487,000					
70	30003579 Western State Hospital-Multiple Buildings: Fire Suppression 057-1 State Bldg Constr-State	1,276,000	61,000	537,000	678,000					
72	40000422 Special Commitment Center-Fire House: Electrical Upgrades 057-1 State Bldg Constr-State	1,535,000		535,000	1,000,000					
73	91000078 Rainier School-PATs E,C Cottage Cooling Upgrades 057-1 State Bldg Constr-State	8,000,000		3,000,000	5,000,000					
74	91000070 Western State Hospital & CSTC Power Upgrades 057-1 State Bldg Constr-State	2,300,000		300,000	2,000,000					
78	40000560 Pine Lodge-Multiple Buildings: Emergency Generator Replacement 057-1 State Bldg Constr-State	2,060,000					2,060,000			
79	40000576 Lakeland Village-Campus: Road & Walkway Improvements 057-1 State Bldg Constr-State	1,725,000					1,725,000			
81	40000581 Rainier School-Sloped Roof Buildings: Roofing Replacement 057-1 State Bldg Constr-State	1,500,000					1,500,000			
82	40000587 Lakeland Village-Cottages: Transitional Housing Renovation 057-1 State Bldg Constr-State	10,640,000					350,000	10,290,000		

35

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
83	4000606 Eastern State Hospital-Commissary: Building Repairs 057-1 State Bldg Constr-State	1,540,000					1,540,000			
84	3002753 Fircrest School-Multiple Buildings: HVAC Decentralization 057-1 State Bldg Constr-State	10,130,000					150,000	9,980,000		
85	3002760 Rainier School-Domestic Water Pipe Replacement 057-1 State Bldg Constr-State	5,000,000					1,800,000	1,800,000	1,400,000	
86	4000592 Fircrest School-Support Buildings: Roofing Replacement 057-1 State Bldg Constr-State	1,935,000					1,935,000			
87	4000601 Eastern State Hospital-Eastlake & Westlake: Seclusion Room Reno 057-1 State Bldg Constr-State	2,480,000					2,480,000			
89	4000582 Western State Hospital-East Campus: Power Upgrades 057-1 State Bldg Constr-State	5,285,000					150,000	5,135,000		
91	4000593 Lakeland Village-Multiple Bldgs: Roof Repair & Fall Protection 057-1 State Bldg Constr-State	1,535,000					1,535,000			
92	3003605 Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting 057-1 State Bldg Constr-State	3,975,000					3,975,000			
93	4000590 Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo 057-1 State Bldg Constr-State	3,805,000					3,805,000			
94	4000410 Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades 057-1 State Bldg Constr-State	9,450,000					150,000	9,300,000		
95	4000419 Fircrest School-Maintenance Buildings: New Centralized Facility 057-1 State Bldg Constr-State	20,850,000					200,000	20,650,000		

36

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
96	4000555 Child Study & Treatment Center-Gymnasium: Floor Replacement 057-1 State Bldg Constr-State	1,169,000					1,169,000			
97	4000408 Fircrest School-Central Kitchen: Dietary Services Modernization 057-1 State Bldg Constr-State	13,330,000					150,000	13,180,000		
98	4000594 Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement 057-1 State Bldg Constr-State	4,180,000					4,180,000			
99	30003598 DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement 057-1 State Bldg Constr-State	4,000,000					4,000,000			
100	4000610 Eastern State Hospital-Eastlake: FSU Roofing Replacement 057-1 State Bldg Constr-State	1,905,000					1,905,000			
102	4000402 Special Commitment Center-Pierce County SCTF: Roofing Replacement 057-1 State Bldg Constr-State	1,200,000						1,200,000		
103	4000398 Special Commitment Center-Multiple Buildings: Roofing Replacement 057-1 State Bldg Constr-State	2,750,000						2,750,000		
104	4000604 Eastern State Hospital-Eastlake: FSU Backup Power Generator 057-1 State Bldg Constr-State	3,775,000						3,775,000		
105	4000557 Eastern State Hospital-ActivityTherapy Build: Emergency Generator 057-1 State Bldg Constr-State	2,000,000						2,000,000		
106	4000605 Western State Hospital-Buildings 28: Elevators Modernization 057-1 State Bldg Constr-State	6,125,000						6,125,000		
107	20081317 Western State Hospital-Maintenance Buildings: Building Upgrades 057-1 State Bldg Constr-State	8,040,000						150,000	7,890,000	

37

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Preservation

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
108	4000608 Eastern State Hospital-Campus: Pavement Repairs									
	057-1 State Bldg Constr-State	9,110,000						9,110,000		
109	4000609 Western State Hospital-Multiple Buildings: Masonry Sealing									
	057-1 State Bldg Constr-State	2,425,000						2,425,000		
110	3003599 Western State Hospital-Campus: Historic Preservation									
	057-1 State Bldg Constr-State	2,575,000						2,575,000		
111	4000611 Western State Hospital-Building 16: Old Kitchen Demolition									
	057-1 State Bldg Constr-State	1,815,000						1,815,000		
112	3003596 Western State Hospital-Site: Paving, Sidewalks & Site Lighting									
	057-1 State Bldg Constr-State	6,180,000						6,180,000		
113	4000613 Eastern State Hospital-Campus: Emergency Access Road									
	057-1 State Bldg Constr-State	2,315,000						2,315,000		
114	4000559 Child Study & Treatment Center-Emergency Power: Replacement									
	057-1 State Bldg Constr-State	4,975,000						4,975,000		
115	4000614 Eastern State Hospital-Infrastructure: Water Reservoir Replacemen									
	057-1 State Bldg Constr-State	4,225,000						4,225,000		
117	20141304 Medical Lake Campus-Primate Center: Demolition									
	057-1 State Bldg Constr-State	4,470,000						4,470,000		
118	3002770 Fircrest School-Recreation Building: Renovation									
	057-1 State Bldg Constr-State	19,585,000						150,000	19,435,000	

Total: Preservation	747,070,000	24,554,000	27,481,000	82,861,000	229,785,000	126,774,000	166,890,000	58,725,000	30,000,000
----------------------------	--------------------	-------------------	-------------------	-------------------	--------------------	--------------------	--------------------	-------------------	-------------------

38

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Program

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
2	9100077 BH: State Owned, Mixed Use Community Civil 48-Bed Capacity									
	057-1 State Bldg Constr-State	49,200,000		4,000,000	16,000,000	29,200,000				
3	9100075 BH: State Operated Community Civil 16-Bed Capacity									
	057-1 State Bldg Constr-State	20,190,000		200,000	4,800,000	15,190,000				
5	9100067 Western State Hospital: New Forensic Hospital									
	057-1 State Bldg Constr-State	677,700,000		900,000	100,000	676,700,000				
6	9200036 Fircrest School Adult Training Program									
	057-1 State Bldg Constr-State	38,800,000		300,000	1,200,000	37,300,000				
8	4000567 Maple Lane-Columbia Cottage: Behavioral Health Expansion									
	075-1 DSHS Constr Acct-State	5,000,000				5,000,000				
10	3003577 Special Commitment Center-Community Facilities: New Capacity									
	042-1 C E P and R I Acct-State	500,000	102,000	13,000	385,000					
	057-1 State Bldg Constr-State	13,365,000				13,365,000				
	Project Total:	13,865,000	102,000	13,000	385,000	13,365,000				
11	4000578 Statewide-Behavioral Health: Patient Safety Improvements 2021-23									
	057-1 State Bldg Constr-State	53,500,000				13,500,000	10,000,000	10,000,000	10,000,000	10,000,000
12	9100080 Western State Hospital Treatment & Recovery Center									
	057-1 State Bldg Constr-State	24,600,000		500,000	7,500,000	16,600,000				
14	4000574 Transitional Care Center-Main Building: Patient Rooms Cooling									
	057-1 State Bldg Constr-State	2,335,000				2,335,000				
15	4000411 Child Study and Treatment Center-Ketron: LSA Expansion									
	057-1 State Bldg Constr-State	2,245,000				2,245,000				
16	4000569 Minor Works Program Projects: Statewide 2021-23									

39

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Program

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
16	40000569 Minor Works Program Projects: Statewide 2021-23									
1	40000561 CSTC-Orcas: Low Stimulation Room Improvements									
	057-1 State Bldg	650,000				650,000				
	Constr-State									
2	40000774 ESH-Westlake: Lobby Security Enhancement									
	057-1 State Bldg	405,000				405,000				
	Constr-State									
3	40000618 LV-Campus: New Metal Frame Storage Building									
	057-1 State Bldg	615,000				615,000				
	Constr-State									
4	40000621 ML-Campus: Therapy Space Improvements									
	057-1 State Bldg	865,000				865,000				
	Constr-State									
5	40000622 PL-Campus: New Storage Building									
	057-1 State Bldg	550,000				550,000				
	Constr-State									
6	40000764 SCC-SCTF KC: Parking Lot Improvements									
	057-1 State Bldg	505,000				505,000				
	Constr-State									
7	40000766 WSH-Building 28: New Served Dutch Doors									
	057-1 State Bldg	175,000				175,000				
	Constr-State									
8	40000771 YVS-Multiple Cottages: Nursing Station Upgrades									
	057-1 State Bldg	240,000				240,000				
	Constr-State									
9	40000562 CSTC-Elementary School: Seclusion Room Remodel									
	057-1 State Bldg	435,000				435,000				
	Constr-State									
10	40000619 LV-Campus: Irrigation & Landscaping Improvements									
	057-1 State Bldg	360,000				360,000				
	Constr-State									
11	40000623 PL-Campus: Eyewash Stations Installation									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Program

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
16	40000569 Minor Works Program Projects: Statewide 2021-23									
11	40000623 PL-Campus: Eyewash Stations Installation									
	057-1 State Bldg Constr-State	195,000				195,000				
12	40000762 RS-Maintenance: Equipment Cover									
	057-1 State Bldg Constr-State	310,000				310,000				
13	40000765 SCC-SCTF KC: New Comfort Shelter									
	057-1 State Bldg Constr-State	110,000				110,000				
14	40000767 WSH-Building 28: Nursing Station HVAC Split Units									
	057-1 State Bldg Constr-State	110,000				110,000				
15	40000772 YVS-Multiple Cottages: Patient Activity Space Upgrades									
	057-1 State Bldg Constr-State	260,000				260,000				
16	40000620 LV-Campus: Eyewash Stations									
	057-1 State Bldg Constr-State	435,000				435,000				
17	40000624 PL-Building J: Make Up Air Addition									
	057-1 State Bldg Constr-State	110,000				110,000				
18	40000768 WSH-Site: South Street Sidewalk									
	057-1 State Bldg Constr-State	700,000				700,000				
19	40000773 YVS-Campus: Electrical Vehicle Charging Station									
	057-1 State Bldg Constr-State	125,000				125,000				
20	40000563 CSTC-Camano: New Exam Room									
	057-1 State Bldg Constr-State	835,000				835,000				
21	40000625 PL-Campus: Solar & Energy Improvements									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Program

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
16	40000569 Minor Works Program Projects: Statewide 2021-23									
21	40000625 PL-Campus: Solar & Energy Improvements									
	057-1 State Bldg Constr-State	720,000				720,000				
22	40000566 CSTC-Orcas: Acoustics Improvements									
	057-1 State Bldg Constr-State	290,000				290,000				
23	30003620 RS-Chinook & Cascade Cottages: 1:1 Staffing Cottages Remodel									
	057-1 State Bldg Constr-State	905,000					905,000			
24	40000769 WSH-Site: New Bus Shelters									
	057-1 State Bldg Constr-State	100,000					100,000			
25	40000455 YVS-Site: Pathway to Volunteer Park									
	057-1 State Bldg Constr-State	510,000					510,000			
26	40000564 CSTC-Orcas: New Exam Room									
	057-1 State Bldg Constr-State	835,000					835,000			
27	40000585 ESH-Adult Therapy Building: CCTV System									
	057-1 State Bldg Constr-State	940,000					940,000			
28	40000770 WSH-Building 13: Office Renovation									
	057-1 State Bldg Constr-State	725,000					725,000			
29	40000527 CSTC-Camano: New Covered Outdoor Area									
	057-1 State Bldg Constr-State	110,000					110,000			
30	40000586 ESH-AT Building: Dispensary Window Installation									
	057-1 State Bldg Constr-State	75,000					75,000			
31	40000565 CSTC-Site: Playground Equipment Replacement									

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Program

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
16	40000569 Minor Works Program Projects: Statewide 2021-23									
31	40000565 CSTC-Site: Playground Equipment Replacement									
	057-1 State Bldg	180,000					180,000			
	Constr-State									
32	30003822 ESH-Administration: North Ramp Installation									
	057-1 State Bldg	435,000					435,000			
	Constr-State									
33	40000596 ESH-Eastlake: Server Rooms HVAC									
	057-1 State Bldg	620,000					620,000			
	Constr-State									
34	40000615 ESH-Eastlake: Ball Field Improvements									
	057-1 State Bldg	465,000					465,000			
	Constr-State									
35	40000616 ESH-AT Building: Acoustics Improvements									
	057-1 State Bldg	435,000					435,000			
	Constr-State									
36	40000617 ESH-Westlake: Lake Recreational Area Improvements									
	057-1 State Bldg	305,000					305,000			
	Constr-State									
37	40000789 ESH-Administration Building: Main Entry Security									
	057-1 State Bldg	940,000					940,000			
	Constr-State									
38	40000763 RS-Pool Building: Restoration									
	057-1 State Bldg	400,000					400,000			
	Constr-State									
39	40000438 Placeholder for Future Biennia									
	057-1 State Bldg	28,020,000					1,020,000	9,000,000	9,000,000	9,000,000
	Constr-State									
	Project Total:	45,000,000				9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
22	40000394 Special Commitment Center: Strategic Master Plan									
	042-1 C E P and R I	250,000				250,000				
	Acct-State									

43

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Program

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
23	4000421 Special Commitment Center-Spokane County SCTF: New Construction									
	057-1 State Bldg Constr-State	13,935,000				5,580,000	8,355,000			
24	4000536 Special Commitment Center-Clark County CSTF: New Construction									
	057-1 State Bldg Constr-State	13,900,000				5,715,000	8,185,000			
29	4000597 Lakeland Village: New Solar Farm									
	057-1 State Bldg Constr-State	2,370,000				2,370,000				
36	4000558 Eastern State Hospital: Integrated Safety & Security Controls									
	057-1 State Bldg Constr-State	7,085,000				300,000	6,785,000			
38	4000553 Child Study & Treatment Center: New Resident Cottage									
	057-1 State Bldg Constr-State	14,300,000				14,300,000				
49	3000324 Child Study and Treatment Center: CLIP Capacity									
	057-1 State Bldg Constr-State	12,944,000	1,255,000	5,689,000	6,000,000					
51	30002765 Western State Hospital-Forensic Services: Two Wards Addition									
	057-1 State Bldg Constr-State	30,500,000	1,476,000	4,024,000	25,000,000					
55	91000019 ESH and WSH-All Wards: Patient Safety Improvements									
	042-1 C E P and R I Acct-State	9,907,000	8,011,000	1,762,000	134,000					
	057-1 State Bldg Constr-State	168,851,000		200,000	8,651,000	40,000,000	40,000,000	40,000,000	40,000,000	
	Project Total:	178,758,000	8,011,000	1,962,000	8,785,000	40,000,000	40,000,000	40,000,000	40,000,000	
60	4000382 Minor Works Program Projects: Statewide 2019-21									
	042-1 C E P and R I Acct-State	955,000		455,000	500,000					
	057-1 State Bldg Constr-State	1,800,000		300,000	1,500,000					
	Project Total:	2,755,000		755,000	2,000,000					

44

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class**

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012

Date Run: 9/11/2020 9:48AM

Project Class: Program

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
65	30003601 Fircrest School: Campus Master Plan & Rezone 042-1 C E P and R I Acct-State	298,000	59,000	39,000	200,000					
66	30003571 Western State Hospital: Master Plan Update 042-1 C E P and R I Acct-State	456,000	238,000	118,000	100,000					
67	40000026 Western State Hospital: Wards Renovations for Forensic Services 057-1 State Bldg Constr-State	89,376,000	348,000	4,686,000	6,842,000	55,000,000	22,500,000			
71	30003585 Western State Hospital-Multiple Buildings: Windows Security 057-1 State Bldg Constr-State	17,899,000	60,000	2,027,000	812,000	5,000,000	5,000,000	5,000,000		
75	30003578 Western State Hospital-East Campus: New Security Fence 057-1 State Bldg Constr-State	1,963,000	180,000	974,000	809,000					
76	30003569 State Psychiatric Hospitals: Compliance with Federal Requirements 057-1 State Bldg Constr-State	2,000,000	869,000	631,000	500,000					
77	30003564 Special Commitment Center-King County SCTF: Expansion 057-1 State Bldg Constr-State	2,610,000	209,000	2,301,000	100,000					
80	30003607 Yakima Valley School: New Centralized Program Services Building 057-1 State Bldg Constr-State	7,220,000					7,220,000			
88	40000568 Medical Lake Campus-Program Storage Building: New Construction 057-1 State Bldg Constr-State	4,800,000					4,800,000			
90	40000554 Child Study & Treatment Center: New Treatment & Recreation Bldg. 057-1 State Bldg Constr-State	6,550,000					5,000,000	1,550,000		
101	40000612 Western State Hospital-Historic Fort Steilacoom: Visitor Center 057-1 State Bldg Constr-State	4,150,000						4,150,000		

45

**300 - Department of Social and Health Services
Ten Year Capital Plan SubProject by Project Class
2021-23 Biennium**

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS012
Date Run: 9/11/2020 9:48AM

Project Class: Program

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
116	40000418 Eastern State Hospital-Eastlake North: Vehicle Sally Port 057-1 State Bldg Constr-State	4,040,000						4,040,000		
Total: Program		1,350,594,000	12,807,000	29,119,000	81,133,000	948,950,000	126,845,000	73,740,000	59,000,000	19,000,000

Project Class: Grant

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
17	40000828 Grant-AL TSA: Mental Health Transitions 2021-23 057-1 State Bldg Constr-State	18,500,000				18,500,000				

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
042-1 C E P and R I Acct-State	47,761,000	8,899,000	5,163,000	4,919,000	5,480,000	8,300,000	5,000,000	5,000,000	5,000,000
057-1 State Bldg Constr-State	1,951,403,000	28,462,000	51,437,000	159,075,000	1,074,755,000	245,319,000	235,630,000	112,725,000	44,000,000
075-1 DSHS Constr Acct-State	5,000,000				5,000,000				
COP-1 Certificate of Part-State	112,000,000				112,000,000				
Total	2,116,164,000	37,361,000	56,600,000	163,994,000	1,197,235,000	253,619,000	240,630,000	117,725,000	49,000,000



Allyson Brooks Ph.D., Director
State Historic Preservation Officer

September 2, 2020

Robert Hubenthal
Chief, Office of Capital Programs
WA State Dept. of Social and Health Services
PO Box 45848
Olympia, WA 98504-5848

In future correspondence please refer to:
Project Tracking Code: 2020-09-05582
Re: DSHS 2021-2023 Biennium Budget

Dear Robert Hubenthal:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 05-05 (GEO 05-05). We have reviewed the materials you provided for the Washington State Department of Social and Health Services Capital Programs Projects for the 2021-2023 Biennium.

Should projects become obligated with Washington State Capital Funding and include ground disturbing activities, and/or alterations to the interior or exterior of buildings or structures 45 years in age or older, we will request a related project review form to initiate consultation with DAHP under GEO 05-05. If the project involves a building or structure 45 years in age or older, we will also require an EZ2 form.

If neither ground disturbing activities nor alterations to a building or structure over 45 years old are related to a project, consultation with DAHP is not required.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with GEO 05-05. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of GEO 05-05. Should additional information become available, our assessment may be revised.

Finally, please note that in order to streamline our responses, DAHP requires that Resource documentation (HPI, Archaeology sites, TCP) and reports be submitted electronically. Correspondence must be emailed in PDF format to the appropriate compliance email address. For more information about how to submit documents to DAHP please visit: <https://dahp.wa.gov/project-review>. To assist you in conducting a cultural resource survey and inventory effort, DAHP has developed Guidelines for Cultural Resources Reporting. You can view or download a copy from our website.

Thank you for the opportunity to review and comment. Please ensure that the DAHP Project Number (a.k.a. Project Tracking Code) is shared with any hired cultural resource consultants and is attached to any communications or submitted reports. If you have any questions, please feel free to contact me.

Sincerely,





Holly Borth
Project Compliance Reviewer
(360) 586-3533
holly.borth@dahp.wa.gov

cc: Jennifer Masterson and Scott Merriman, Office of Financial Management
Jim Baumgart, Senior Policy Advisor



Department of Social and Health Services
Proposed Projects - 2021-23 Capital Budget Submittal

Major Projects 2021-23

Priority	Project Title	Requested Funding	2019-21 Estimate	Year Constructed	Constructed Prior to 1972?	Disturbs > 1CF Earth	DAHP Review Required?
1	Minor Works Preservation Projects: Statewide 2021-23	See List Below	\$ 30,000,000	See List Below	See List Below	See List Below	See List Below
2	BH-State Owned, Mixed Use Community Civil 48-Bed Capacity	Construction	\$ 36,250,000	New Construction	No	Yes	Yes
3	BH-State Owned, Mixed Use Community Civil 16-Bed Capacity	Construction	\$ 17,472,000	New Construction	No	Yes	Yes
4	Fircrest School-Nursing Facilities: Replacement	Design/Construction	\$ 120,000,000	New Construction	No	Yes	Yes
5	Western State Hospital: New Forensic Hospital	Design/Construction	\$ 834,000,000	New Construction	No	Yes	Yes
6	Fircrest School-Adult Training Program	Design/Construction	\$ 15,057,000	1972	Yes	No	Yes
7	DSHS & DCYF Fire Alarms	Construction	\$ 2,500,000	Varies	Varies	No	Yes
8	Maple Lane: BHA Expansion	Design/Construction	\$ 5,000,000	1999	No	No	No
9	Western State Hospital-Building 29: Roofing Replacement	Design/Construction	\$ 2,160,000	1982	No	No	No
10	Special Commitment Center-Community Facilities: New Capacity	Design/Construction	\$ 14,500,000	New Construction	No	Yes	Yes
11	Statewide-Behavioral Health: Patient Safety Improvements 2021-23	Design/Construction	\$ 3,625,000	Varies	Varies	No	Yes
12	Western State Hospital Treatment & Recovery Center	Design/Construction	\$ 17,722,000	1982	No	No	No
13	Special Commitment Center-Security Systems: Replacement	Design/Construction	\$ 2,247,500	Varies	Varies	No	Yes
14	Transitional Care Center-Main Building: Patient Room Cooling	Design/Construction	\$ 2,900,000	1975	No	No	No
15	Child Study & Treatment Center-Ketron: LSA Expansion	Design/Construction	\$ 1,798,000	1987	No	Yes	Yes
16	Minor Works Program Projects: Statewide 2021-23	See List Below	\$ 9,000,000	See List Below	See List Below	See List Below	See List Below
18	DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement	Design/Construction	\$ 2,872,000	Unknown	Unknown	Yes	Yes
19	Eastern State Hospital-Emergency Electrical System: Upgrades	Construction	\$ 1,000,000	Varies	Varies	No	Yes
20	Eastern State Hospital-Westlake: New HVAC DDC Controls	Construction	\$ 1,000,000	Varies	Varies	No	Yes
21	Fircrest School-Infrastructure: Water System Comprehensive Plan	Design	\$ 150,000	Not Applicable	No	No	No
22	Special Commitment Center: Strategic Master Plan	Design	\$ 200,000	Not Applicable	No	No	No
23	Secure Community Transition Facility Spokane County: New Construction	Siting/Design	\$ 17,400,000	New Construction	No	Yes	Yes
24	Secure Community Transition Facility Clark County: New Construction	Siting/Design	\$ 17,400,000	New Construction	No	Yes	Yes
25	Fircrest School-Adult Training Program: Demolition	Demolition	\$ 1,500,000	1942	Yes	Yes	Yes
26	Lakeland Village-Cottages: Roofing Replacement	Design/Construction	\$ 2,500,000	Varies	Varies	No	Yes
27	Yakima Valley School-Campus: Emergency Generator Replacement	Design/Construction	\$ 2,500,000	Varies	Varies	No	Yes
28	DOC/DSHS McNeil Island-Still Harbor: Dock Replacement	Design/Construction	\$ 3,000,000	Unknown	Unknown	Yes	Yes
29	Lakeland Village: New Solar Farm	Design/Construction	\$ 3,000,000	Not Applicable	No	Yes	Yes
30	Fircrest School-Eight Duplexes: Roofing Replacement	Design/Construction	\$ 2,189,000	Varies	Varies	No	Yes
31	DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement	Design/Construction	\$ 2,976,000	Unknown	Unknown	Yes	Yes
32	Western State Hospital-Building 27: Roofing Replacement	Design/Construction	\$ 1,000,000	1960	Yes	No	Yes
33	Rainier School-Cottages: Roofing Replacement	Design/Construction	\$ 2,500,000	Varies	Varies	No	Yes
34	Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades	Pre-design/Design	\$ 9,655,054	1982	No	No	No
35	Rainier School-Flat Roof Buildings: Roofing Replacement	Design/Construction	\$ 2,500,000	Varies	Varies	No	Yes
36	Eastern State Hospital: Integrated Safety & Security Controls	Pre-design	\$ 5,678,000	Varies	Varies	No	Yes
37	Western State Hospital-Multiple Buildings: Fire Doors Replacement	Design/Construction	\$ 2,184,000	Varies	Varies	No	Yes
38	Child Study & Treatment Center: New Resident Cottage	Pre-design/Design	\$ 14,560,000	New Construction	No	Yes	Yes
39	Western State Hospital-Buildings 28 & 29: Parking Lot Improvements	Design/Construction	\$ 2,257,000	Not Applicable	No	Yes	Yes
40	Eastern State Hospital: New Administration, Therapy & Visitation Building	Pre-design	\$ 16,123,000	New Construction	No	Yes	Yes
41	Lakeland Village-Administration Building: Renovation or Replacement	Pre-design	\$ 8,000,000	1914	Yes	Yes	Yes
42	Eastern State Hospital-Westlake: Renovation	Pre-design/Design	\$ 25,000,000	1982	No	No	No
43	Special Commitment Center-Campus: HVAC Units Replacement	Design/Construction	\$ 1,160,000	Varies	Varies	No	Yes
44	Eastern State Hospital-Adult Therapy Building: HVAC Upgrades for Cooling	Design/Construction	\$ 1,160,000	1962	Yes	No	Yes
45	Lakeland Village-Apartment Buildings: Demolition	Demolition	\$ 1,748,439	1952	Yes	Yes	Yes
46	Western State Hospital-Multiple Buildings: Elevators Modernization & Replacement	Design/Construction	\$ 5,304,000	Varies	Varies	No	Yes

Department of Social and Health Services
Proposed Projects - 2021-23 Capital Budget Submittal

Minor Works Preservation Projects 2021-23

Priority	Project Title	Requested Funding	2019-21 Estimate	Year Constructed	Constructed Prior to 1972?	Disturbs > 1CF Earth	DAHP Review Required?
1	SCC-Campus: Security System Upgrade	Design/Construction	\$ 870,000.00	Varies	Varies	No	Yes
2	WSH-Multiple Buildings: Fire Damper Access Renovation	Design/Construction	\$ 750,000.00	Varies	Varies	No	Yes
3	ESH-Eastlake: Water System Booster Pumps Replacement	Design/Construction	\$ 375,000.00	1933	Yes	No	Yes
4	RS-High Voltage Service Feeder: Replacement	Design/Construction	\$ 765,000.00	Not Applicable	No	Yes	Yes
5	WSH-Buildings 19 & 20: Sewer Pipe Repairs	Design/Construction	\$ 435,000.00	Varies	Varies	Yes	Yes
6	YVS-Main Building: HVAC Replacement & Repairs	Design/Construction	\$ 370,000.00	1947	Yes	No	Yes
7	WSH-Building 29: Heat Recovery System Repairs	Design/Construction	\$ 140,000.00	1982	No	No	No
8	SCC-Campus: Perimeter Fence Preservation	Design/Construction	\$ 870,000.00	Not Applicable	No	Yes	Yes
9	YVS-Multiple Cottages: Siding Replacement	Design/Construction	\$ 775,000.00	1982	No	No	No
10	YVS-Multiple Cottages: Kitchen Repairs & Upgrades	Design/Construction	\$ 930,000.00	1982	No	No	No
11	ESH-Reservoir 2: Structural Repairs & New Liner	Design/Construction	\$ 400,000.00	1965	Yes	Yes	Yes
12	FS-Site: Transformers Replacement	Design/Construction	\$ 600,000.00	Not Applicable	No	Yes	Yes
13	SCC-King Hall: Air Handler Replacement	Design/Construction	\$ 470,000.00	1940	Yes	No	Yes
14	CSTC-Maintenance Building: Fire Sprinkler Pipe Replacement	Design/Construction	\$ 180,000.00	1961	Yes	No	Yes
15	SCC-Infrastructure: Lift Station Repairs	Design/Construction	\$ 470,000.00	Not Applicable	No	Yes	Yes
16	WSH-Building 19: HVAC Replacement	Design/Construction	\$ 400,000.00	1938	Yes	No	Yes
17	RS-Laundry: Roofing Replacement	Design/Construction	\$ 745,000.00	1938	Yes	No	Yes
18	CSTC-Multiple Buildings: Bathroom Wall & Ceiling Repair	Design/Construction	\$ 355,000.00	Varies	Varies	No	Yes
19	CSTC-Multiple Buildings: Interior Fire Doors Replacement	Design/Construction	\$ 290,000.00	Varies	Varies	No	Yes
20	CSTC-Administration: Fire Alarm Panel Replacement	Design/Construction	\$ 180,000.00	1961	Yes	No	Yes
21	LV-Laundry: Roofing Repairs	Design/Construction	\$ 95,000.00	1955	Yes	No	Yes
22	WSH-East Campus: Exterior Windows Repairs & Replacement	Design/Construction	\$ 505,000.00	Varies	Varies	No	Yes
23	YVS-Campus: LED Lighting Upgrades	Design/Construction	\$ 855,000.00	Varies	Varies	No	Yes
24	WSH-Building 21: Door Frames Replacement	Design/Construction	\$ 90,000.00	1948	Yes	No	Yes
25	WSH-Building 21: Chiller Replacement	Design/Construction	\$ 320,000.00	1948	Yes	No	Yes
26	WSH-Chiller Building: Cooling Towers Replacement	Design/Construction	\$ 435,000.00	1994	No	No	No
27	FS-ICF Cottages: Sewer Lines Replacement	Design/Construction	\$ 870,000.00	Varies	Varies	Yes	Yes
28	RS-Aspen Cottage: Shower & Tub Room Repairs	Design/Construction	\$ 435,000.00	1981	No	No	No
29	WSH-Building 13: HVAC Replacement	Design/Construction	\$ 260,000.00	1975	No	No	No
30	CSTC-Maintenance Building: Roof Replacement	Design/Construction	\$ 580,000.00	1961	Yes	No	Yes
31	SCC-SCTF KC: Roofing Replacement	Design/Construction	\$ 400,000.00	2004	No	No	No
32	ESH-Westlake: Electrical Panel Upgrades	Design/Construction	\$ 305,000.00	1982	No	No	No
33	WSH-Building 29: Windows & Wall Repairs	Design/Construction	\$ 505,000.00	1982	No	No	No
34	LV-Campus: Roofing Repairs	Design/Construction	\$ 300,000.00	Varies	Varies	No	Yes
35	ESH-Westlake: ADA Restroom Upgrades	Design/Construction	\$ 820,000.00	1982	No	No	No
36	ESH-Well #1: Envelope & Heating Improvements	Design/Construction	\$ 90,000.00	1925	Yes	No	Yes
37	WSH-Campus: Utility Vault Drainage Repairs	Design/Construction	\$ 220,000.00	Not Applicable	No	Yes	Yes
38	WSH-Building 29: Transfer Switch Replacement	Design/Construction	\$ 435,000.00	1982	No	No	No
39	CSTC-Administration & High School: DDC Controls Upgrade	Design/Construction	\$ 325,000.00	1961	Yes	No	Yes
40	TCC-Parking Lot: Repairs	Design/Construction	\$ 310,000.00	1975	No	Yes	Yes
41	RS-Infrastructure: Water Line Replacement	Design/Construction	\$ 775,000.00	Not Applicable	No	Yes	Yes
42	SCC-Redwood Hall: Renovation	Design/Construction	\$ 450,000.00	1940	Yes	No	Yes
43	LV-South Cottages: Doors Replacement	Design/Construction	\$ 245,000.00	Varies	Varies	No	Yes
44	YVS-Campus: Concrete Walkway Replacement	Design/Construction	\$ 400,000.00	Not Applicable	No	Yes	Yes
45	RS-Commissary: Roofing Replacement	Design/Construction	\$ 920,000.00	1939	Yes	No	Yes
46	YVS-Main Building: Plumbing Repairs	Design/Construction	\$ 415,000.00	1947	Yes	No	Yes
47	RS-Multiple Buildings: Window Sealant Repairs	Design/Construction	\$ 545,000.00	Varies	Varies	No	Yes
48	CSTC-High School: Multi-Media Room Carpet Replacement	Design/Construction	\$ 70,000.00	1992	No	No	No
49	ESH-Eastlake: 0N3 HVAC & Roof Improvements	Design/Construction	\$ 675,000.00	1933	Yes	No	Yes
50	FS-ICF Cottages 44-47: Roofing Replacement	Design/Construction	\$ 995,000.00	Varies	Varies	No	Yes
51	ESH-Campus: Walkway Improvements	Design/Construction	\$ 980,000.00	Varies	Varies	Yes	Yes
52	LV-Mason Building: Improvements	Design/Construction	\$ 990,000.00	1962	Yes	No	Yes
53	WSH-Building 2: Maintenance Storage Demolition & Replacement	Design/Construction	\$ 290,000.00	1958	Yes	Yes	Yes
54	ESH-AT Building: Fire Suppression	Design/Construction	\$ 870,000.00	1962	Yes	No	Yes
55	WSH-Multiple Buildings: Condensation Pump Replacement	Design/Construction	\$ 275,000.00	Varies	Varies	No	Yes

Department of Social and Health Services
Proposed Projects - 2021-23 Capital Budget Submittal

Minor Works Preservation Projects 2021-23 continued

Priority	Project Title	Requested Funding	2019-21 Estimate	Year Constructed	Constructed Prior to 1972?	Disturbs > 1CF Earth	DAHP Review Required?
56	WSH-Buildings 9, 17 & 29: Laundry Chutes Repairs	Design/Construction	\$ 175,000.00	Varies	Varies	No	Yes
57	RS-Laundry: Windows Replacement	Design/Construction	\$ 115,000.00	1938	Yes	No	Yes
58	RS-Motor Pool: Asphalt Paving & Repairs	Design/Construction	\$ 650,000.00	1957	Yes	Yes	Yes
59	WSH-Building 27: Chiller Replacement	Design/Construction	\$ 210,000.00	1960	Yes	No	Yes
60	ESH-Westlake: Air Handling Upgrades	Design/Construction	\$ 725,000.00	1982	No	No	No
61	SCC-Vocational Technical: Building Upgrades	Design/Construction	\$ 705,000.00	1940	Yes	No	Yes

Minor Works Programmatic Projects 2021-23

Priority	Project Title	Requested Funding	2019-21 Estimate	Year Constructed	Constructed Prior to 1972?	Disturbs > 1CF Earth	DAHP Review Required?
1	CSTC-Orcas: Low Stimulation Room Improvements	Design/Construction	\$ 650,000	1987	No	No	No
2	ESH-Westlake: Lobby Security Enhancements	Design/Construction	\$ 405,000	1982	No	No	No
3	LV-Campus: New Metal Frame Storage Building	Design/Construction	\$ 615,000	Varies	Varies	Yes	Yes
4	ML-Campus: Therapy Space Improvements	Design/Construction	\$ 865,000	Varies	Varies	No	Yes
5	PL-Campus: New Storage Building	Design/Construction	\$ 550,000	Varies	Varies	Yes	Yes
6	SCC-SCTF KC: Parking Lot Improvements	Design/Construction	\$ 505,000	Not Applicable	No	Yes	Yes
7	WSH-Building 28: New Servery Dutch Doors	Design/Construction	\$ 175,000	2000	No	No	No
8	YVS-Multiple Cottages: Nursing Station Upgrades	Design/Construction	\$ 240,000	1982	No	No	No
9	CSTC-Elementary School: Calming Room Remodel	Design/Construction	\$ 435,000	1995	No	No	No
10	LV-Campus: Irrigation & Landscaping Improvements	Design/Construction	\$ 360,000	Varies	Varies	Yes	Yes
11	PL-Campus: Eyewash Stations Installation	Design/Construction	\$ 195,000	Varies	Varies	No	Yes
12	RS-Maintenance: Equipment Cover	Design/Construction	\$ 310,000	New Construction	No	Yes	Yes
13	SCC-SCTF KC: Comfort Shelter	Design/Construction	\$ 110,000	New Construction	No	Yes	Yes
14	WSH-Building 28: Nursing Station HVAC Split Units	Design/Construction	\$ 110,000	2000	No	No	No
15	YVS-Multiple Cottages: Patient Activity Space Upgrades	Design/Construction	\$ 260,000	1982	No	Yes	Yes
16	LV-Campus: Eyewash Stations	Design/Construction	\$ 435,000	Varies	Varies	No	Yes
17	PL-Building J: Make-Up Air Addition	Design/Construction	\$ 110,000	1981	No	No	No
18	WSH-Site: Steilacoom Boulevard Sidewalk	Design/Construction	\$ 700,000	Not Applicable	No	Yes	Yes
19	YVS-Campus: Electrical Vehicle Charging Station	Design/Construction	\$ 125,000	Not Applicable	No	Yes	Yes
20	CSTC-Camano: New Exam Room	Design/Construction	\$ 835,000	1987	No	No	No
21	PL-Campus: Solar & Energy Improvements	Design/Construction	\$ 720,000	Varies	Varies	Yes	Yes
22	CSTC-Orcas: Acoustics Improvements	Design/Construction	\$ 290,000	1987	No	No	No

Capital FTE Summary

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS004

Date Run: 9/8/2020 1:16PM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget			
	2019-21 Biennium		2021-23 Biennium	
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Administrative Assistant 3			1.0	1.0
Architect 2			3.0	3.0
Construction Project Coordinator 2			2.0	2.0
Construction Project Coordinator 3			6.0	6.0
Construction Project Coordinator 4			3.0	3.0
Fiscal Analyst 2			1.0	1.0
Fiscal Analyst 4			1.0	1.0
Management Analyst 5			1.0	1.0
Self-Performed Agency Labor			2.0	2.0
Washington Management Service 3			0.5	0.5
Total FTEs			20.5	20.5

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2019-21 Biennium		2021-23 Biennium	
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
042-1 C E P and R I Acct-State			400,000	400,000
057-1 State Bldg Constr-State			1,600,000	1,600,000
Total Funding			2,000,000	2,000,000

Narrative

Capital FTE Summary

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS004

Date Run: 9/8/2020 1:16PM

Narrative

Professional project management by trained staff familiar with DSHS programs and facilities assures well-designed solutions within available funding and established schedules. The DES/DSHS TEAM Program is expected to continue to provide effective and efficient capital project management in the following areas:

- + Consultant selection, agreement negotiations, and contracting as delegated by the Department of Enterprise Services to the DES/DSHS TEAM
- + Expertise in planning, design, renovation, construction, and permitting issues
- + Professional oversight of demolition, renovation, and construction activities
- + Measures and controls to assure compliance for project scope, schedule, and budget expectations
- + Liaison between program staff and a variety of architects, engineers, jurisdictions having authority, and contractors working on DSHS capital projects
- + Technical expertise and consultation with program and maintenance staff in facility, infrastructure, environmental, and sustainability issues
- + Identification and development of future preservation and program projects to be included in the DSHS Ten-Year Capital Plan

The capital budget funds the salaries, benefits, and related costs for professional staff in the DSHS Office of Capital Programs managing funded capital projects at 12 DSHS hospitals, residential habilitation centers, institutions, and community facilities across the state. Additionally, two (2.0) FTEs are requested for self-performed agency labor when institutional staff undertakes capital funded repairs or improvements. The DSHS Capital Budget also provides overhead support for Department of Enterprise Services positions located at DSHS within the DES/DSHS TEAM Program.

The headquarters office is in Olympia. Satellite offices are located in Lakewood and Medical Lake.

The capital staffing costs are included as a project management fee in each capital project request in the 2021-23 biennium. Furthermore, DSHS indicates on the C-100s that project management will be performed by the agency, while recognizing DSHS may need to purchase services from the Department of Enterprise Services, Facility Professional Services, Engineering and Architectural Services, for DES/DSHS TEAM oversight; contracting specialists; administrative support for small works roster and reference file selections; costs verification; and claims and disputes resolution.

2021-31 Ten Year Capital Plan Preservation Backlog Reduction Plan

Executive Summary:

The Department of Social and Health Services (DSHS) manages more than 4.3 million square feet of owned facilities with more than 330 buildings on 12 campuses. The Department's owned facilities have an estimated replacement cost of \$2.5 billion with a \$700 million preservation replacement backlog. This represents no change in the replacement cost and a 10% increase in preservation backlog in the last two years. The increasing backlog is primarily due to aging facilities and site infrastructure combined with the lack of sufficient ongoing funding for capital and component replacement. More than half of the Department's property is more than 50 years old with many building components past industry standards for expected useful life.

Already faced with a large preservation backlog ten years ago, DSHS has seen dramatic decreases in dedicated maintenance and capital funding for facilities preservation. Much of the previously proposed capital preservation work has been pushed out two, three, or more biennia in the DSHS Ten-Year Capital Plan. This has resulted in adopting a run-to-failure approach for many critical infrastructure and building components. These failures dramatically increase the cost of recovery, and they have serious impacts on clients, patients, program delivery, and program staff.

The Office of Capital Programs and Consolidated Maintenance and Operations use the limited maintenance and capital resources provided in a manner that sustains program services to the best degree possible and supports the agency's role as long term caretakers of public assets and property. The purpose of this plan is to describe the current environment and suggest concepts for addressing the Department's current and future backlog preservation needs.

Agency Mission:

The mission of the Department of Social and Health Services is TRANSFORMING LIVES. This is achieved using five goals:

- 1) Health - Each individual and each community will be healthy.
- 2) Safety - Each individual and each community will be safe.
- 3) Protection - Each individual who is vulnerable will be protected.

- 4) Quality of Life - Each individual in need will be supported to attain the highest possible quality of life.
- 5) Public Trust - Strong management practices will ensure quality and efficiency.

The successful application of these 5-goals will result in the following:

- 1) These facilities will be centers of excellence. Regardless of the duration an individual resides in them, they will receive exceptional care and treatment for their underlying conditions.
- 2) The facilities will be able to attract the highest quality of personnel. It will take top notch staff to produce desired patient healing and positive outcomes.
- 3) These facilities will have a very low rate of recidivism. The desired goal is to have individuals who leave these facilities for the community or to a community-based facility do not return. Thereby, reducing the number of people who are in one of our state owned and operated facilities and/or opening capacity for others in need of our services.
- 4) The public perception of these facilities will be enhanced.

Administration Responsibility:

In support of our agency mission, the Facilities, Finance, and Analytics Administration's responsibility is to meet the unique needs of DSHS clients, patients, and staff by ensuring safe, secure, and efficient facilities in which to live, receive treatment and services, and work.

Challenges and Opportunities:

- Our institutions are not only facilities for training, detention, rehabilitation, and treatment; they are home to about 1,900 people who cannot live independently in the population-at-large.
- Our facilities must provide a safe and secure living environment for people who range from being extremely medically fragile to people who are dangerously harmful to themselves and others.
- Our facilities must meet federal facility requirements which, if not met, will impact federal funding.
- Many residents are abusive, angry, and aggressive. In extreme situations, some level of destructive behavior is allowed until the situation can be controlled in a safe manner. This results in extraordinary wear-and-tear on the facilities and an increased need for corrective maintenance.
- We must provide a facility that is both "home-like" for the residents that live here long-term and they must be secure or "hard" enough to resist abuse, maintain safety for staff and residents, and be secure to prevent elopement and other security issues.

- Many facilities and building components have reached or exceeded their expected life without sufficient funding for component replacement, capital renovation, or to construct new facilities. This creates an environment of reaction to immediate system failures instead of increasing focus on performing backlog reducing preventative maintenance or executing planned capital replacement.
- Capital and other preservation resources may not be effectively deployed because of a lack of comprehensive and coordinated service level and facility planning.
- Stakeholders, such as the Legislature, Governor, or Courts can delay or quickly alter agency facilities plans.

Major Obstacles:

The creation of the Maintenance and Operations Division (MOD) program in 2011 and the computerized maintenance management information system has matured enough in its ability to monitor performance to quantify obstacles noted in previous Backlog Reduction Plans.

- This data is showing resources are insufficient to meet demands. This data shows that both programmatic service needs and asset preservation through preventative maintenance are not being met. Currently, 30% of maintenance labor hours are used to perform preventative maintenance. An exhaustive and detailed analysis shows that in order to perform all preventative maintenance at each facility the percentage of labor hours for preventative maintenance needs to increase to 58%. It is not possible to accomplish this task with current staffing levels. Funding is needed for additional staff to keep up with the maintenance backlog.
- Maintenance and program staff are challenged with making decisions to defer work requests to complete higher priority work. This is a difficult balance with competing programmatic and asset preservation priorities. Each month, about 6% of submitted work orders are not completed. Obstacles to success in the 2021-2021 biennium and beyond are:
 - ✓ Obtaining the necessary level of funding for MOD staffing to address the extensive and growing amount of preservation backlog/preventative maintenance, routine corrective maintenance, and programmatic requests.
 - ✓ Program management's acceptance of the importance of backlog reduction, preventive maintenance, and overall asset management in relation to programmatic needs. Program management has historically had the ability to cut facilities maintenance budgets without understanding the short and long term impacts on sustaining safe and functional program space.

- ✓ Responding to urgent failure situations is routine. The agency was provided no funding for unanticipated emergencies. These situations result in requesting special funding from the Office of Financial Management or defunding planned projects.
- ✓ The resources for the ongoing updating and monitoring of the computerized facilities condition reporting system (FICAP) are limited. A fully functional condition assessment system with complete and accurate data is essential for identifying and prioritizing capital and maintenance issues as well as creating appropriate budget requests to meet current facility needs and reduce backlog.
- ✓ Buildings that are currently vacant may or may not be usable for future program needs. Many of these buildings, which are vacant, would require significant funds to make them serviceable. The agency considers many of them candidates for demolition. However, there is no consensus among stakeholders if these buildings have any value for future use.

Strategies:

- Emphasis on acquiring funding for more maintenance staff. Current projections show a shortage of 87 FTEs across MOD. MOD is prioritizing FTE requests over the next three biennia.
- Emphasis on backlog reduction through the submission of maintenance level and capital budget requests in the biennial and supplemental budget cycles.
- Through regular meetings with program management, OCP and MOD will continue to communicate the necessary aspects of asset preservation as part of an overall facilities support plan that includes meeting programmatic and preservation facility needs.
- OCP and MOD will effectively collaborate with program management and stakeholders, like the Office of Financial Management, to create, communicate, receive approval, and reduce backlog according to agency facilities plans. Planning ahead is especially important as it takes four to eight years to plan, get funding, and build or remodel a major facility.
- Improve accuracy of facility condition data in FICAP. Use qualified MOD trades staff and consultants who are performing master planning efforts to maintain the database. This will improve the accuracy of condition information to allow OCP and MOD to refine and improve backlog reduction plans.
- Continue to develop the Automated Maintenance Management System (AMMS) preventive maintenance (PM) module to all MOD sites. This will include the ability to assess individual component condition during the PM process for inclusion in a backlog reduction plan. For long term planning where capital projects include replacement of

backlog items, OCP staff will require PM observation information as part of the capital project development process.

- Improve the process for MOD to request operating funds for non-capital preservation activities. This effort will bring facilities and program budget staff together to properly use the operating budget to fund both programmatic and facility preservation needs.
- Facilities designated for demolition retain backlog and replacement cost. With leadership approval, these buildings will be removed from any future consideration for preservation planning.

Defining Terms:

Preservation Maintenance – Also referred to as Preventative Maintenance. This activity includes performing the maintenance required by manufacturers and builders to maintain warranties and prevent premature failures. National standards and best practices indicate that at least 60% of maintenance resources should be spent on preservation maintenance.

Repair Maintenance – Also referred to as Corrective Maintenance. This activity usually results from systems failure but can result from damage caused by clients or staff. National standards indicate that no more than 20% of maintenance resources should be spent on repair maintenance.

Operating Maintenance – Resources used to operate building heating and cooling systems, campus boilers, sewage and storm water treatment plants, and other activities that support the operation of buildings and building equipment.

Deferred Maintenance – Preservation or scheduled repair maintenance that was delayed usually because of a lack of funds or conflicting priorities.

Preservation Backlog – The total cost of all delayed preservation maintenance and replacement work. This is usually due to of a lack of funds or conflicting priorities. Unlike Deferred Maintenance, Preservation Backlog takes into account building and site equipment and systems that have exceeded their service life.

Maintenance Funding Levels – National industry standards indicate that annual preventative maintenance alone should cost between 2.5% and 3.5% of building replacement cost. Additional resources are required for facilities having multiple requirements such as a hospital that also requires a higher level of security.

Preservation – 2021-23 Biennium

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

DSHS provides care, treatment, training, and rehabilitation for 1,900 of Washington's most vulnerable citizens. More than 7,000 DSHS employees provide these services in 330 buildings with 4.3 million square feet of space on 12 institutional campuses. DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserve existing buildings, structures, infrastructure, and site features.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

DSHS operates 12 hospitals, residential habilitation centers, institutions, and community facilities with 4.3 million square feet of space in 330 buildings on approximately 600 developed acres. These facilities support a variety of residential programs for the care, treatment, training, and habilitation of 1,900 clients. Nearly two-thirds of these buildings and much of this infrastructure are older than 50 years of age.

These buildings and infrastructure require maintenance, repair, renewal, and upgrades to meet the ongoing needs of our programs. The failure to fund necessary renewal and improvement projects results in a growing preservation backlog with facilities that deteriorate faster than we can maintain them. DSHS capital and facilities staff prioritized these various preservation needs in relation to OFM guidelines and the impacts to clients, staff, and services.

Timely attention to failing building components, building systems, and infrastructure minimizes disruptions to on-going institutional operations providing services to clients. Completion of these subprojects allows our hospitals, residential habilitation centers, institutions, and community facilities to maintain operations at their current levels of service.

The 2020 update to our Facilities Condition Assessment database identifies nearly 8,000 facility and infrastructure deficiencies with an estimated cost of \$700 million. Reduction of our preservation backlog directs more of the institution's maintenance effort to preventative maintenance, which extends the life of our buildings and reduces the need for major capital preservation projects.

2. WHAT IS THE PROJECT?

This project addresses our highest priorities for critical renewal, repair, and replacement projects to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserve existing buildings, structures, infrastructure, and site features at 12 hospitals, residential facilities, and institutions. DSHS will use these funds to address a prioritized list of critical repair, renewal, and replacement projects for failing building elements, building systems, infrastructure, and site features.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project provides funding to address identified health, safety, code, building, and infrastructure deficiencies in the DSHS built environment. Generally, each of these subprojects addresses specific deficiencies rated as "poor" or "unsatisfactory/failing" in the 2020 update to our Facilities Condition Assessment database. Because these projects systematically target the worst preservation backlog issues, each project has a proportionally significant impact on reducing the agency's preservation backlog. A dedicated funding source aimed at reducing the preservation backlog:

- + Guarantees prompt attention
- + Preserves healthy and safe facilities where clients live and receive services
- + Preserves healthy and efficient facilities where staff work.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

Description

- + Minimizes disruption to client services due to failures and downtime in facility systems.
- + Avoids additional damage to compromised building components, building systems, infrastructure, and site features.

Capital and facility staff prioritized these preservation subprojects to address the Department's most critical facility needs as identified in the 2020 update to the Facility Condition Assessment database. The preservation of failing facilities and structures reduces the agency's preservation backlog. This effort allows the programs to direct more of the operating budget to the institution's preventative maintenance effort, which extends the life of our buildings and reduces the need and urgency for future major capital preservation projects.

Generally, these preservation subprojects change a system's rating from "poor" or "unsatisfactory/failing" to "good" or "new" in the Facility Condition Assessment database. Once completed, staff will upgrade the overall rating for the specific building. The completed project extends the life of the building or infrastructure system.

4. WHAT ALTERNATIVES WERE EXPLORED?1) Do Nothing

This option relies on the maintenance effort funded in the DSHS operating budget to preserve our existing campuses or on the OFM Emergency Pool. With the significant preservation backlog and the limited resources available to the Maintenance and Operations Division (MOD) and the strict limits placed on the OFM Emergency Pool, this is not a sustainable practice for any period of time.

2) Fund Facility Preservation Projects from the Operating Budget

Though DSHS may be able to cover minor repairs in the operating budget for maintenance and operations, this is not a reliable funding source for capital improvements that take many months to design, bid, and construct.

3) Appropriate Minor Works Preservation Funding to Address the DSHS Preservation Backlog - Preferred Option

DSHS prefers this option - a specific capital appropriation. Funding this Minor Works Preservation project addresses our highest priorities for critical renewal, repair, and replacement projects to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserve existing buildings, structures, infrastructure, and site features. This option provides the best outcomes for the clients in our care.

5. WHO BENEFITS FROM THE PROJECT?

DSHS provides a wide variety of essential services. For 1,900 clients, the programs provide services in hospitals, residential habilitation centers, institutions, and community facilities operated by the Aging and Long-Term Care Administration, the Behavioral Health Administration (including the Special Commitment Center), and the Developmental Disabilities Administration. These preservation improvements provide continuity in the care and treatment of our clients.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

Description

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC).
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + AL TSA Strategic Objective 2.1 - Mental Health Transformation – provide new long-term services and supports for individuals transitioning from state psychiatric hospitals.
- + AL TSA Strategic Objective 2.2 - Support people to transition from nursing homes to care in their homes or communities.
- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.
- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

DSHS Strategic Priority: Prepare for Aging Washingtonians

- + AL TSA Strategic Objective 1.1 - Serve individuals in their homes or in community-based settings.
- + AL TSA Strategic Objective 1.2 - Develop and expand approaches to serve adults who are older, Medicaid recipients and caregivers.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No. While some of these subprojects may "touch" existing IT, data, or control systems, we anticipate no significant IT-related costs outside the cost of the specific subproject.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

Description

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

The subprojects funded with this appropriation address a prioritized list of critical repair, renewal, and replacement projects for failing building elements, building systems, infrastructure, and site features. To the greatest extent possible, DSHS will take advantage of any opportunities to reduce carbon emissions, improve energy efficiency, and/or enhance maintainability through these projects.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The effects of not funding these subprojects depend on the criticality of the affected building component or building system. If the limited maintenance resources available in the operating budget cannot patch or mend these failing systems, any of the following consequences are possible:

- + Building systems that fail must be temporarily patched. Such failures disrupt regular maintenance activities and services to clients may be temporarily, or permanently, adversely impacted.
+ Buildings with critical building components that reach a point of absolute failure may need to be vacated or abandoned.
+ Displaced functions or services must be accommodated elsewhere with significant impacts to staff, client services, community safety, and the operating budget.
+ Buildings may be closed by the local jurisdiction if serious code and life safety deficiencies are not corrected.
+ Federal funding supporting the hospitals and residential habilitation centers may be withdrawn in the facilities do not meet strict facility standards.

From a historical perspective, the capital appropriations actually allotted to DSHS in the 2019-21 biennium for facility preservation funded less than 3% of our preservation needs. Consequently, many failing building systems scheduled for replacement remain in service without necessary upgrades. Over time, these systems ultimately fail, requiring immediate attention to repair, upgrade, or replace these systems to avoid disruption to essential client services. Without adequate capital resources, we have had to reprioritize our Minor Works list or look to the operating budget for a share of their limited resources.

Location

Table with 3 columns: City, County, and Legislative District. Rows include Buckle, Lakewood, Medical Lake, Seattle, Shoreline, Steilacoom, and Unincorporated across various counties like Pierce, Spokane, King, and Thurston.

Project Type

- Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

Description

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	28,530,000				5,230,000
057-1	State Bldg Constr-State	121,470,000				24,770,000
	Total	150,000,000	0	0	0	30,000,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
042-1	C E P and R I Acct-State	8,300,000	5,000,000	5,000,000	5,000,000
057-1	State Bldg Constr-State	21,700,000	25,000,000	25,000,000	25,000,000
	Total	30,000,000	30,000,000	30,000,000	30,000,000

Operating Impacts

No Operating Impact

Narrative

The subprojects included here either preserve or repair existing buildings, structures, and infrastructure. Generally, these subprojects add no new square footage and no operating budget FTEs are required. While some campus activities and programs may be disrupted during construction, such impacts are typically absorbed without additional operating funds.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000874

SubProject Title: SCC-Campus: Security System Electronics Upgrade

Project Phase Title: SCC-Campus: Security System Electronics Upgrade

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

The video security at the Total Confinement Facility system is considered technologically obsolete. System failures are frequent. Many of the security system hardware elements, particularly cameras, are nearly 20 years old. These analog devices only work by using analog-to-digital bridge systems. This project installs a digital video security cameras, controlling and recording hardware, and software and improves the security and safety of residents and staff.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island operates as a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 180 residents.

PROBLEM STATEMENT:

Since the analog security camera and electronics were installed about 20 years ago, ongoing repairs included analog to digital conversion to keep outdated systems current with digital standards. It is no longer feasible to modify the core analog system to function correctly with digital equipment.

PROPOSED PROJECT:

This project replaces analog video equipment with a digital system.

CONSEQUENCE OF NOT FUNDING:

If not funded, SCC will continue to replace increasingly difficult to find individual pieces of equipment as they fail. Outages will increase and the failures in security monitoring will increase.

ENERGY EFFICIENCIES OR MAINTENANCE ADVANTAGES

There are no energy efficiency improvements expected with this project. A larger scale replacement will reduce the staff time needed to resolve individual component failure.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000874

SubProject Title: SCC-Campus: Security System Electronics Upgrade

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	870,000				870,000
	Total	870,000	0	0	0	870,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		042-1	C E P and R I Acct-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000925

SubProject Title: WSH-Multiple Buildings: Fire Damper Access Renovation

Project Phase Title: WSH-Multiple Buildings: Fire Damper Access Renovation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Fire dampers in buildings 9, 13, 16, 21, and 27 are concealed preventing maintenance staff from inspecting and resetting the fire dampers. Improperly functioning fire dampers prevents the building's Heating, Ventilation, and Air Conditioning (HVAC) systems from functioning properly. This increases the risk of exposing patients and staff to smoke inhalation during building fires. This project will install access to 385 concealed fire dampers to comply with the life safety code, protect patients, and ensure that the building HVAC systems operate properly

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. This project provides property protections and air quality for the patients, staff, and visitors of WSH.

PROBLEM STATEMENT:

A fire damper can be defined as "a device installed in ducts and air transfer openings of an air distribution or smoke control system designed to close automatically upon detection of heat. It also serves to interrupt migratory airflow, resist the passage of flame, and maintain the integrity of the fire rated separation." Dampers must be installed according to the International Building Code (IBC) adopted by the State of Washington. This Code requires that all dampers be inspected and tested prior to occupancy and at a mandated interval. The 2015 IBC section 717.4 specifies that the dampers must be provided with an approved means of access that is large enough to permit inspection and maintenance of the damper and its operating parts.

There are 385 fire damper which are concealed behind wallboard or other building systems making it impossible for maintenance staff to inspect, test or reset these damper assemblies. When there is some event and the dampers are tripped, staff can't access the dampers to reset them. This closed dampers prevent heating, ventilation, and air conditioning (HVAC) systems from delivering conditioned air or to maintain indoor air quality. When the damper is closed the area is in violation of the requirements of the Washington State Ventilation and Indoor Air Quality Code pursuant to RCW 19.27.190. This needs to be resolved for the following reasons:

- + To allow the area to be inspected, and tested as per the applicable sections of the code.
- + To ensure that the damper will function to protect the hospital patents and personnel against the spread of smoke and fire.
- + To ensure the building maintains that air quality that meets the state's standards.

PROPOSED PROJECT:

This project will install proper access to 385 fire dampers and associated equipment throughout buildings 9, 13, 16, 21, and 27. Locations of access ways will be identified through an exhaustive review process with the Maintenance and Operation Division (MOD).

CONSEQUENCE OF NOT FUNDING:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000925

SubProject Title: WSH-Multiple Buildings: Fire Damper Access Renovation

The Hospital patients, staff, and visitors are impacted by poor air quality and circulation when the dampers are closed. The dampers cannot be reset or inspected to ensure proper operation, poor air circulation. Poor air circulation is a contributing factor to the spread of viruses and bacteria – creating an environment conducive to propagation of infection. Additionally, maintenance staff cannot effectively maintain the air distribution system to ensure the life-safety function of the fire dampers. Malfunctioning dampers may not protect the hospital population against exposure to smoke and fire – posing a risk to personal health and safety

ENERGY EFFECIENCIES:

This project does not contribute to the reduction of energy consumption and greenhouse gas emissions.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000799

SubProject Title: ESH-Eastlake: Water System Booster Pumps Replacement

Project Phase Title: ESH-Eastlake: Water System Booster Pumps Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Replace the existing out of service life booster pumps in Eastlake Hospital's the Mechanical Room N1 024 basement level and Mechanical Room S1-003 basement level with 3 booster pumps on each skidpad (total of 6 booster pumps). The 3 new booster pumps system in each basement will provide the required water pressure to support the water supply system the Central and Southern section of Eastlake Hospital building.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

The exiting booster pumps of ESH domestic water supply system at center core and south end of the ESH building are way beyond the end of service life, replacement of these booster pumps has become an urgent requirement in order to keep the domestic water supply system in proper operation.

PROPOSED PROJECT:

This project will replace and the three failing booster pumps in the Center core and South end of the Eastlake Hospital building. With installing a new three new booster pumps system on skidpad and new controls at each above mentioned locations in order to keep the existing domestic water supply system in proper operation.

CONSEQUENCES OF NOT FUNDING:

Failure to replace the failing booster pumps will risk an interruption of the domestic water supply system and create an unhealthy water supply to staff and patients located at Eastlake Hospital.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The new boost pumps systems are more energy efficient which will lead to costs reduction to the program's operating budget.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000799

SubProject Title: ESH-Eastlake: Water System Booster Pumps Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	375,000				375,000
	Total	375,000	0	0	0	375,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		042-1	C E P and R Acct-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000857

SubProject Title: RS-High Voltage Service Feeder: Replacement

Project Phase Title: RS-High Voltage Service Feeder: Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The electrical service feeders are more than 30 years old and are beyond their designed life cycle. A pre-design recommended their replacement years ago. This project installs new electrical service feeders to meet current code and electrical demands.

Project Description

BACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community.

PROBLEM STATEMENT:

The electrical service feeders are more than 30 years old. Electrical service feeders that old were designed to last 8 to 15 years. A pre-design recommended replacement years ago. An assessment is being executed to determine the full extent of the replacement and any associated components necessary to ensure reliable power for the next 30 years.

PROPOSED PROJECT:

This project will fund the design and installation of new electrical service feeders to provide safe and reliable power service to the campus.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded service feeders will fail in the near term causing outages across the campus creating high risk of health and safety hazards to the clients and staff. Emergency backup power is not capable of supplying all the electrical needs for clients to remain within federal required conditions.

ENERGY EFFECIENCIES:

No energy efficiencies are expected in this project. The work provides a reliable electrical service grid to provide long term, trouble free operations.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000857

SubProject Title: RS-High Voltage Service Feeder: Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	765,000				765,000
	Total	765,000	0	0	0	765,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000907

SubProject Title: WSH-Buildings 19 & 20: Sewer Pipe Repairs

Project Phase Title: WSH-Buildings 19 & 20: Sewer Pipe Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Building 19 has regular flooding issues. The most recent was in the newly repaired Human Resources and Patient Records area.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

This project replaces failing sewer lines, sand-blasts, and re-coats exposed steel tanks and piping on overflow basins, buries PVC pressure return lines to prevent freezing, and cleans, leak tests, and inspects lines.

PROPOSED PROJECT:

This project investigates and locates where the issues lie as well as replaces and repairs failing pipes. The pipes are past regular maintenance capabilities.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, failing sewer pipes will lead to undetected sewage leaks and unscheduled interruption of building use. The condition will continue to be unknown, preventing responsible project planning and budgeting for repairs.

ENERGY EFFECIENCIES:

There is no energy efficiency foreseen by this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000907

SubProject Title: WSH-Buildings 19 & 20: Sewer Pipe Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				435,000
	Total	435,000	0	0	0	435,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000932

SubProject Title: YVS-Main Building: HVAC Repairs & Upgrades

Project Phase Title: YVS-Main Building: HVAC Repairs & Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The Heating, Ventilation, Air Conditioning (HVAC) motor and housing, located on the 4th floor roof of the main building, has deteriorated along with an existing inoperable air intake shutter system. A large piece of motor housing has broken off and has been pulled into the duct systems behind the motor to an inaccessible space. This project will repair the existing Heating, Ventilation, Air Conditioning (HVAC) motors, main intake air shutters, and upgrade controls to the HVAC system in the Main Building.

Project Description

BACKGROUND:

Yakima Valley School (YVS) operates as a Residential Habilitation Center (RHC) for approximately 88 individuals with intellectual and developmental disabilities many with co-occurring physical disabilities and medical fragility. Located on the site of a former tuberculosis hospital in Selah, the program operates as a 50-bed Nursing Facility (NF) providing individualized health care and activities to persons with medical needs and a 30-bed Respite Care Facility (RCF) providing short-term respite care for individuals with developmental disabilities. In addition, YVS supports an 8-bed Crisis Cottage supporting individuals who are developmental disabled and have lost placement due to challenging behavioral issues.

In 2019, a Restoration Center operated by Comprehensive Health Care (CHC) moved into remodeled space on the second floor of the Main Building. Currently, CHC operates a 16-bed Evaluation and Treatment Facility where individuals can receive services up to 14 days. CHC signed a five-year lease with a 10-year renewal option.

This project provides significant Heating, Ventilation, and Air Conditioning (HVAC) improvements to support administrative functions on the Yakima Valley School campus.

PROBLEM STATEMENT:

Over the last few years, the Heating, Ventilation, and Air Conditioning (HVAC) motor and housing has deteriorated along with an existing inoperable air intake shutters located on the 4th floor roof of the main building. A large piece of motor housing broken off and has been pulled into the duct systems behind the motor to an inaccessible space. This HVAC system serves the Main building on the campus, where all meals, laundry, administration, staff, and maintenance work daily. If this system fails completely, the primary main building will lose its ability to heat and cool the building properly. This could result in an emergency if this system fails to function and a potential citation for Comprehensive Healthcare's Evaluation and Treatment program.

PROPOSED PROJECT:

This project will contribute the necessary repairs to the existing Heating, Ventilation, Air Conditioning (HVAC) system by:

- + Installing new more efficient motor and fans
- + Installing new motor housing
- + Install new dampers
- + Replace or repair the existing air intake louver system

This project will repair the existing Heating, Ventilation, Air Conditioning (HVAC) motors, main intake air shutters, and upgrade

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000932

SubProject Title: YVS-Main Building: HVAC Repairs & Upgrades
controls to the HVAC system in the Main Building.

CONSEQUENCE OF NOT FUNDING:

Not funding this project will contribute to further deterioration of the HVAC system and its components and potential loss of heat in the main building. DSHS's Maintenance and Operation Division (MOD) will continue to struggle with the intake system by having to manually open and close this airflow.

ENERGY EFFICIENCIES:

This project contribute the reduction of energy consumption and greenhouse gas emissions with the installation energy efficient motors.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	370,000				370,000
	Total	370,000	0	0	0	370,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000902

SubProject Title: WSH-Building 29: Heat Recovery System Repairs

Project Phase Title: WSH-Building 29: Heat Recovery System Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The heat recovery equipment, which is a part of the heating and ventilation system has completely failed. This mean that part of the building is not get the proper fresh air, which is a factor in the "sick building" syndrome. It also is creating damage to the roof and creates water leaks. Replacing this equipment will provide a system that save energy, save on maintenance cost and be trouble free for decades.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

The heat recovery has completely failed on the roof top. MOD has had XXX work orders in a attempt to repair, maintain, and keep this unit functioning. This unit serves with the return air to wards E1 and E2. With the unit being down, the air being pumped into the building is not leaving the building at the same pace. This is forcing the air to escape through the roof creating a large mushroom effect to the roof, damaging the roof membrane. This will create lots of leaks this rainy season, and with leaks and is a compliance issue with improper air pressure relationship. The duly adopted code for the state is the International Mechanical Code (IMC). In section 407.1 requires that hospital meet the requirements of the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) standard 170. This specifies standards for ventilation. With this failed recovery unit (equipment) the building falls below a national standard for the air quality inside a building.

PROPOSED PROJECT:

This buy a unit to replace the failed the roof-top heat recovery equipment. The work will be hiring and engineer to design the proper sized unit(s), removing the existing unit, installing the new unit, testing the new unit to ensure it will function with the parameters of the code and the requirements of the hospital. The benefit will be better air quality, no more water leaks, and the roof will last longer.

CONSEQUENCE OF NOT FUNDING:

The roof damage will get worse. The roof will have more leaks. The air quality will be not be proper. Staff and residents will be breathing air that could cause illnesses.

ENERGY EFFECIENCIES:

New equipment will be more efficient. Due to it being more energy efficient, that will save the facility costs. MOD will no longer be required to attempt to fix a failed system. The roof will last longer.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000902

SubProject Title: WSH-Building 29: Heat Recovery System Repairs

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	140,000				140,000
	Total	140,000	0	0	0	140,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000873

SubProject Title: SCC-Campus: Perimeter Fence Preservation

Project Phase Title: SCC-Campus: Perimeter Fence Preservation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

Escape detection systems original to the Special Commitment Center security fence are failing and sally port gate mechanisms are needing replacement to improve operations and reduce maintenance work. This project restores detection systems on the fence and repairs components of the sally port to restore reliable operations.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island operates as a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 180 residents. The SCC perimeter security fence was installed as part of the original SCC construction.

PROBLEM STATEMENT:

The system that detects movement at the security fence is no longer reliable. The mechanical sally port openers and locking mechanisms are wearing out.

PROPOSED PROJECT:

This project will restore the fence detection sensors and reporting system to a fully operational status. The motors and locking mechanisms on the sally port will be replaced.

CONSEQUENCE OF NOT FUNDING:

If not funded, the inability to detect contact with the fence will continue. The sally port entry system will continue to be difficult to operate with higher than normal maintenance needs.

ENERGY EFFICIENCIES:

No energy efficiencies are expected for this project. The project will reduce maintenance backlog.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000873

SubProject Title: SCC-Campus: Perimeter Fence Preservation

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	870,000				870,000
	Total	870,000	0	0	0	870,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000935

SubProject Title: YVS-Multiple Cottages: Siding Replacement

Project Phase Title: YVS-Multiple Cottages: Siding Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The residential cottages have not seen significant modernization from their original construction period of 1981-1982. This project will replace exterior siding and paint for all cottages to keep the building sealed from weather and pests.

Project DescriptionBACKGROUND:

Yakima Valley School (YVS) operates as a Residential Habilitation Center (RHC) for approximately 88 individuals with intellectual and developmental disabilities many with co-occurring physical disabilities and medical fragility. Located on the site of a former tuberculosis hospital in Selah, the program operates as a 50-bed Nursing Facility (NF) providing individualized health care and activities to persons with medical needs and a 30-bed Respite Care Facility (RCF) providing short-term respite care for individuals with developmental disabilities. In addition, YVS supports an 8-bed Crisis Cottage supporting individuals who are developmental disabled and have lost placement due to challenging behavioral issues.

In 2019, a Restoration Center operated by Comprehensive Health Care (CHC) moved into remodeled space on the second floor of the Main Building. Currently, CHC operates a 16-bed Evaluation and Treatment Facility where individuals can receive services up to 14 days. CHC signed a five-year lease with a 10-year renewal option.

The residential cottages, with beveled wood siding, have not seen significant modernization from their original construction period of 1981-1982.

PROBLEM STATEMENT:

The residential cottages wood siding has not be replaced since the original construction (1981-1982). The existing siding is beginning to fail in many locations on each of the cottages. Insects and rodents begin to increase activity due to the siding becoming broken and damaged. Due to the extreme hot and cold weather conditions in the area, it is important to retain the integrity of the building envelope. Proper repair methods would require removing the existing siding and replacing with new cement fiber board. This material will withstand the harsh weather conditions and outlast many natural products. Maintenance currently doesn't have the resources or staff to make these repairs on the buildings.

PROPOSED PROJECT:

This project will replace the existing wood siding with Cement Fiber Board (Hardie Siding) on each of the cottages. This material will withstand the harsh weather conditions and outlast many natural products.

This will include:

- + Removal of existing siding
- + Install moisture barrier
- + Installation Cement Fiber Board siding
- + Replace door and window trim
- + Paint and caulking

Replacement of the siding on these buildings will continue to protect their integrity for many years, and also provide a natural

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000935

SubProject Title: YVS-Multiple Cottages: Siding Replacement

look to the existing buildings.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the existing wood siding will continue to curl, crack and deteriorate. Insects and rodents are typically attracted to this type of siding and it will be difficult to control pest.

ENERGY EFFECIENCIES:

This project does not contribute to the reduction of energy consumption and greenhouse gas emissions.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	775,000				775,000
	Total	775,000	0	0	0	775,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000934

SubProject Title: YVS-Multiple Cottages: Kitchen Repairs & Upgrades

Project Phase Title: YVS-Multiple Cottages: Kitchen Repairs & Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The existing kitchen casework and countertops have outlived their typical life. The intent is to modernize kitchen areas including casework (lowers and uppers), upgrade appliances, and upgrade flooring, upgrade lighting, and paint. Staff and residents will have the ability to prepare small meals and snacks for residents when needed.

Project DescriptionBACKGROUND:

Yakima Valley School (YVS) operates as a Residential Habilitation Center (RHC) for approximately 88 individuals with intellectual and developmental disabilities many with co-occurring physical disabilities and medical fragility. Located on the site of a former tuberculosis hospital in Selah, the program operates as a 50-bed Nursing Facility (NF) providing individualized health care and activities to persons with medical needs and a 30-bed Respite Care Facility (RCF) providing short-term respite care for individuals with developmental disabilities. In addition, YVS supports an 8-bed Crisis Cottage supporting individuals who are developmental disabled and have lost placement due to challenging behavioral issues.

In 2019, a Restoration Center operated by Comprehensive Health Care (CHC) moved into remodeled space on the second floor of the Main Building. Currently, CHC operates a 16-bed Evaluation and Treatment Facility where individuals can receive services up to 14 days. CHC signed a five-year lease with a 10-year renewal option.

This project supports staff and visitors the opportunity to support the approximately 88 individuals with intellectual and developmental disabilities in serving meals appropriately.

PROBLEM STATEMENT:

The residential cottages have not be upgraded significantly since the original construction (1981-1982). The kitchens have older kitchen equipment, countertops are starting to chip and crack, casework is damaged, and lighting is poor. The kitchen areas, located in each cottage, are showing obvious signs of deterioration and have become difficult to keep clean. The existing kitchen casework and countertops have outlived their typical life. Maintenance often are required to perform repairs on the sinks, appliances, and outlets in these spaces, which reduce their ability to focus on other daily priorities and tasks.

PROPOSED PROJECT:

This project will repair up to 10 of the 14 residential kitchens in cottages:

- + Replace the existing kitchen equipment and appliances with modern equipment
- + Replace counters, sinks, and cabinetry.
- + Update lighting fixtures.
- + Replace/update flooring in the kitchen areas.

This project will repair and upgrade the kitchens in many of the cottages to meet current operational standards and needs required by the staff and residents that use these spaces daily.

CONSEQUENCE OF NOT FUNDING:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000934

SubProject Title: YVS-Multiple Cottages: Kitchen Repairs & Upgrades

If this project is not funded the condition of all the components that make up the kitchens will continue to deteriorate to a point where these systems will fail further, thus creating an unsafe environment. Staff will no longer be able to use this equipment for resident needs and rehabilitation processes.

ENERGY EFFECIENCIES:

This project will contribute to the reduction of the energy consumption by installing LED lighting fixtures and Energy Star appliances.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	930,000				930,000
	Total	930,000	0	0	0	930,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 30002847

SubProject Title: ESH-Reservoir #2: Structural Repairs & New Liner

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project repairs cracked and spalled concrete on the interior and exterior of the reservoir tank by installing epoxy patches and applying new finish to exposed portions. It drains and cleans the tank to reduce bacterial growth so that residual chlorine amounts are similar to that of the domestic water system. Interior steel to be cleaned and recoated. Installation of a reinforced flexible membrane liner inside the concrete tank to reduce seepage into concrete, which increases corrosion in rebar that degrades the strength of the tank. Provides new safer entrance hatch and ladder.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

The existing 550,000 gallon concrete reservoir, which serves the City of Medical Lake, continually has lower chlorine residuals in tested water samples than other collected samples throughout the existing domestic water distribution and storage system. The low chlorine residual test results indicate possible bacterial growth inside the concrete tank. The report found Exposed portions of the concrete tank were observed to have concrete which was spalling at several points of the tank which are above grade. The exterior float gauge does not work, which does not allow operations and maintenance personnel to visually check the level in the tank from a distance. The reservoir was cited by DOH in August 2014.

In December of 2019 DOH requested a structural observation report. The reservoir was drained to facilitate inspection. The structural engineer observed wide spread minor deterioration of the interior and exterior. The recommendation is repair the concrete cracks and spalling and re-seal exterior walls. Additional recommended interior work includes clean and re-coat steel beams, bolts and exposed rebar. Provide new entrance hatch and ladder that is safer and OSHA compliant.

PROPOSED PROJECT:

This project repairs cracked and spalled concrete on the interior and exterior of the reservoir tank. The tank will be drained and cleaned to reduce bacterial growth. Interior steel to be cleaned and recoated. A reinforced flexible membrane liner will be installed inside the concrete tank. A safer entrance hatch and ladder will be installed.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the reservoir may be closed by DOH. DSHS will not have enough water to supply to the City of Medical Lake during summer months.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide any efficiencies and/or maintenance advantages.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 30002847

SubProject Title: ESH-Reservoir #2: Structural Repairs & New Liner

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000824

SubProject Title: FS-Site: Transformers Replacement

Project Phase Title: FS-Site: Transformers Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The Fircrest School campus was constructed in the early 1940's. The electrical infrastructure is currently being upgraded to promote reliability and to separate from the Department of Health. During the installation of the current project, the electrical transformers were identified to be older than 40 years old. The Labor & Industries (L&I) inspector also noted that six of these transformers do not meet code regarding overcurrent protection. Being so L&I directed DSHS to develop a replacement plan for those transformers. This project will replace aging non-compliant electrical transformers and associated grounding systems on the Fircrest School Campus over several biennial requests.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

The electrical transformers currently supporting the Fircrest School campus is older than 40 years old. Several of these transformers do not meet code regarding overcurrent protection. Typical transformer life expectancy is between 40-50 years. If a transformer fails, electrical power for the buildings supported by the transformer will be affected. Transformers typically have a long lead-time from purchase to install. Buildings would need to be supported by emergency generators for duration of system failure.

This project should be funded due to the combination of high risk potential of system failure as well as being unsafe and not meeting electrical code. The failure to the transformers are unpredictable and they have outlived their useful lifecycle.

PROPOSED PROJECT:

This project will:

- + Review conditions of all transformers on the Fircrest School campus.
- + Identify priority for replacement of transformers and grounding systems.
- + Replace electrical transformers and needed grounding systems.
- + Replace transformers that are not safe and do not meet current electrical code.
- + Test and commission new electrical transformers.

CONSEQUENCES OF NOT FUNDING:

Several of the transformers will continue to operate unsafely. Labor & Industries has been notified when these non-compliant transformers will be replaced and DSHS committed to this phased plan. When an electrical transformer fails electrical power will be lost for those buildings supported by the transformer. Building(s) will need to be supported using emergency generator power for the duration of the power outage. Program may have to be moved during outage depending on use of buildings.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000824

SubProject Title: FS-Site: Transformers Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to the reduction of energy consumption or greenhouse gas emissions.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000876

SubProject Title: SCC-King Hall: Air Handler Replacement

Project Phase Title: SCC-King Hall: Air Handler Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

King Hall is the core administrative building at the Special Commitment Center on McNeil Island. One of two air conditioning compressors serving part of King Hall have failed. The other compressor, fan, and motor system are also showing signs of failure. Cooling capacity has degraded with a risk of the complete loss of cooling. This project restores the air handling system to operational status.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island operates as a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 180 residents.

PROBLEM STATEMENT:

One of two compressors within an air handler enclosure serving part of King Hall has failed. It is not repairable. Fan bearings and motors are also showing signs of failure. The second compressor currently functions adequately. However, it is the same age as the failed compressor and running longer as a substitute for two compressors. Adequate cooling cannot be achieved on warm days, creating an uncomfortable work environment.

PROPOSED PROJECT:

This project replaces air conditioning compressors, fan assemblies, and motors within the air handling cabinet enclosure. When complete, the air handler will provide proper and reliable cooling to King Hall office space and its occupants.

CONSEQUENCE OF NOT FUNDING:

The single functioning compressor, bearing assemblies, and motors will continue to operate until they fail. When that occurs, cooling and ventilation in some King Hall space will become very uncomfortable and put occupancy at risk until an emergency repair is completed.

ENERGY EFFICIENCIES:

New compressors are more energy efficient than previous designs. A planned replacement will provide a reliable, correctly performing ventilation system for King Hall occupants.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000876

SubProject Title: SCC-King Hall: Air Handler Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	470,000				470,000
	Total	470,000	0	0	0	470,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000442

SubProject Title: CSTC-Maintenance: Fire Sprinkler Pipe Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The maintenance building provides support for campus infrastructure repairs. The exposed fire sprinkler piping in the maintenance area is not appropriate for exposure to UV light. The exposed pipe is now brittle and in danger of breaking should it be bumped or shaken like in an earthquake. This project will replace the existing sprinkler pipe with an appropriate material that is code compliant.

Project DescriptionBACKGROUND:

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. The maintenance building houses staff and equipment needed to operate CSTC.

PROBLEM STATEMENT:

In the maintenance portion of the building, all the sprinkler piping is exposed below the ceiling and subject to daylight through windows. The pipes are fully charged with water at all times. The piping is Blazemaster CPVC, a material that clearly states appropriate use in enclosed spaces or underground, using pipe wrap protection, with no exposure to ultra violet light.

The pipe has visibly discolored, an indication of the pipe becoming brittle. A rupture in this line would fill the building with gross, dirty, sprinkler water. This would ruin thousands of dollars of maintenance equipment and CSTC materials necessary for operations. The local fire marshal previously cited CSTC three times for this pipe. The building could be red tagged and the maintenance staff prevented from working in this building at any time.

PROPOSED PROJECT:

This project will remove the existing deteriorated pipe and replace it with an appropriate steel or plastic pipe as allowed by NFPA 13. This work will include all fittings, new heads and hangers as required. There will be no change to the pipe routing and it will remain exposed within the facility. The material will be appropriate for the installation and installed and inspected per code requirements.

CONSEQUENCES OF NOT FUNDING:

The consequences of not replacing this pipe could be catastrophic. A burst pipe would destroy many valuable tools and machinery that maintenance uses on a daily basis. CSTC would lose a lot of valuable program materials. The building would be uninhabitable until the pipe is replaced under an emergency situation which is never a cost effective path to take.

ENERGY EFFICIENCIES:

This project does not address any energy conservation or influence any net zero endeavors. The project will have no increase to operating budgets. It will provide great peace of mind for maintenance employees who work in the building.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000442

SubProject Title: CSTC-Maintenance: Fire Sprinkler Pipe Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	180,000				180,000
	Total	180,000	0	0	0	180,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000827

SubProject Title: SCC-Infrastructure: Lift Station Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

The electrical systems that operates the sewer lift station that serves SCC and SCTF are unsafe to maintain and at risk of immediate failure. There are exposed electrified wires and switches show corrosion at electrical connections. The switchgear is in violation of electrical code. This project replaces the electrical switchgear to restore safe and reliable operation to this critical infrastructure element.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island operates as a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 180 residents. The lift station provides intermediate pumping of site wastewater to the sewage treatment plant.

PROBLEM STATEMENT:

The main power disconnect to the lift station shows evidence of arcing within the enclosure. The electrical switchgear and automatic transfer switch were used systems when installed. High voltage cables are lying on the ground and the insulation is disintegrating. The switches are corroding and no longer in electrical code compliance. The equipment is at end of expected life.

PROPOSED PROJECT:

This project replaces the disconnect panel, switchgear, automatic transfer switch, power cabling. The lift station pump will be inspected during electrical repair. Replacing the pump is expected.

CONSEQUENCE OF NOT FUNDING:

If not funded, the risk of failure and a sewer system shutdown increases. Without a planned replacement, a failure would result in urgent action to keep the SCC sewer system operational and prevent untreated sewage from overflowing at the lift station to the adjacent wetland.

ENERGY EFFICIENCIES:

This project will not provide energy efficiency improvements.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000827

SubProject Title: SCC-Infrastructure: Lift Station Repairs

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	470,000				470,000
	Total	470,000	0	0	0	470,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000893

SubProject Title: WSH-Building 19: HVAC Replacement

Project Phase Title: WSH-Building 19: HVAC Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Heating Ventilating and Air Conditional (HVAC) System for building 19 has reached the end of it's service life, fails frequently and requires constant infusion of personnel and material resources, and cannot operate dependably. This project will replace the unit with one that will be dependable and save energy.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 19 houses wards C1-C3.

PROBLEM STATEMENT:

This Heating Ventilating and Air Conditioning (HVAC) systems serves as the primary air source for this building. The equipment in Building 19 is roughly 40 years old. Washington State Ventilation and Indoor Air Quality Code pursuant to RCW 19.27.190 provides a minimum level of air quality within the structure.

With the HVAC system failing the building is not able to meet the temperature requirement of the duly adopted state codes and to meet the comfort levels of the staff and residents. The duly adopted code for the state is the International Mechanical Code (IMC). In section 407.1 requires that hospital meet the requirements of the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) standard 170. ASHRAE 170 table 7.1 is a governing document for this building. That document specifies a temperature range of 70 to 75 degrees. Furthermore, to section 1204 of the 2015 International Building Code (IBC) specifies that the system must be capable of maintaining a temperature for human comfort.

PROPOSED PROJECT:

This project will remove the old HVAC system and replace it with a more energy efficient and dependable system. This new system will provide a more reliable system to the patients and staff in wards C1-C3 and reduce maintenance for the Maintenance and Operations Division.

CONSEQUENCE OF NOT FUNDING:

If this repair is not done the building will continue to not meet the requirements of the state adopted codes. The air quality will not meet the standard also. Maintenance and Operations Division will continue to spend time, money, and other resources to provide temporary cooling in spaces to provide living spaces that meet the required temperature for comfort.

ENERGY EFFECIENCIES:

New equipment will be more efficient. Due to it being more energy efficient, that will save the facility costs. MOD will no longer be required to attempt to fix a failed system. The roof will last longer.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000893

SubProject Title: WSH-Building 19: HVAC Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000860

SubProject Title: RS-Laundry: Roofing Replacement

Project Phase Title: RS-Laundry: Roofing Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The flattop roof on the Laundry Building has surpassed its life cycle and has numerous water leaks impacting operations. This project replaces the 23,423 square foot failing roof covering.

Project DescriptionBACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community. The Laundry Building provides services for Rainier School, Fircrest School, and Echo Glen Children's Center.

PROBLEM STATEMENT:

The existing roofing system has exceeded its useful life and water leaks are numerous negatively impacting the laundry operations and damaging the building. This is a preservation issue so the laundry facility at Rainier School can process laundry for Rainier School, Fircrest School, and Echo Glen Children's Center.

PROPOSED PROJECT:

This project removes and replaces all 23,423 square feet of the existing flat top roof covering protecting the building from water intrusion into laundry and sewing areas thus preventing expensive equipment damage resulting in loss of these assets.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the building will continue to leak. Maintenance staff will continue to do their best to mitigate damage but the building will continue to decline. There is a real risk of building failure at the electrical panels where one of the water leaks are.

ENERGY EFFECIENCIES:

This project has no measurable energy efficiencies. However, it will have significant maintenance advantages preventing water intrusion and the resulting strain on Maintenance and Operations Division staff trying to maintain this valuable equipment from water damage.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000860

SubProject Title: RS-Laundry: Roofing Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	745,000				745,000
	Total	745,000	0	0	0	745,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 30003672

SubProject Title: CSTC-Multiple Buildings: Bathroom Wall & Ceiling Repairs

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Children at the Child Study and Treatment Center (CSTC) kick and beat on the tile walls in the shower and bathrooms. This abuse cracks the grout and allows water to infiltrate into the wall cavity. Due to an almost continuous moisture conditions mold has been discovered. A stop gap project to remove known mold was completed in 2017 but was unable to provide a full and permanent repair. Work continued in the 2109-21 biennium for upgrading two bathrooms. This project provides a continuous coating in the shower stalls as well as other walls that won't crack and will permanently fix the moisture issue. The project also improves ventilation in these high moisture rooms.

Project DescriptionBACKGROUND:

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021.

PROBLEM STATEMENT:

The resident cottage bathrooms are an ideal spot for mold to grow. These are high moisture/ high use/ low ventilation environments. When contractors discovered water within the walls during a project in 2017, it was a wakeup call. Upon further investigation, mold was found. That mold was removed under an emergency project. Children violently kick, pound and beat the walls in the bathrooms. This creates very small cracks in the tile grout that allows water to penetrate the walls and moisture to spread from there. The cracks are not always obvious and happen in what appear to be perfectly sound walls. It is not possible and not reasonable to expect maintenance to continuously chip out and replace tile grout in all the bathrooms and shower rooms. A new solution is starting in the 2019-21 biennium to remodel bathrooms using a more damage resistance design with improved ventilation. This approach needs to continue.

PROPOSED PROJECT:

This project proposes to utilize new polymer coatings on the walls from shower pan and from the flooring cove base to the ceilings providing a seamless, durable, flexible wall finish that can take the abuse from the children. This will entail removing the existing tile and backer and installing a new inorganic fiberglass or cement board backer over which the coating will be applied. The finished product is easily cleanable, will not leak, and can be made to have a homelike esthetic. Additionally, the project will re-commission the exhaust systems in each room to make sure that the moisture is being efficiently and effectively removed from the space.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded we will continue to repeat the issues discovered in 2017. The grout will crack, moisture will penetrate the walls and mold will again form. The air quality of the cottages will be compromised and the health of both staff and patients will be at risk.

ENERGY EFFICIENCIES:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 30003672

SubProject Title: CSTC-Multiple Buildings: Bathroom Wall & Ceiling Repairs

This project does not provide any relief from carbon emissions or reduce any appreciable energy use. It will prevent deterioration and improve of indoor air quality for all who use the building.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	355,000				355,000
	Total	355,000	0	0	0	355,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000542

SubProject Title: CSTC-Multiple Buildings: Interior Fire Doors Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

A recent Joint Commission's (TJC) inspection focused on doors and their condition relative to the appropriate fire rating. While the last inspection did not specifically cite CSTC for non-compliant doors, they did indicate there were doors subject to an inspection finding. The doors in the worst condition were replaced. This project will continue the replacement work. It will survey and remedy fire door violations in order to prevent future inspection citations.

Project DescriptionBACKGROUND:

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. Undamaged fire rated doors in resident cottages provide code required fire protection.

PROBLEM STATEMENT:

Past projects focusing on preventing ligature risks for children served at CSTC have inadvertently compromised the integrity and rating on a number of doors throughout the campus. Residents also inflict damage on doors where their fire rating is questioned. Maintenance estimates the total number of doors to either replace or repair up to 50 doors across the campus.

PROPOSED PROJECT:

The project is to replace damaged doors with higher strength doors. A previous survey originally estimated 18 doors per cottage were compromised to the extent they will need to be replaced. Between the school and administration buildings, maintenance personnel estimate an additional 15 to 20 doors may need attention to bring them to an inspection ready level. Door jambs appear to be undamaged and the majority of the hardware reusable.

CONSEQUENCES OF NOT FUNDING:

The last TJC inspection was in 2017 and went fairly well with only verbal warnings. These inspections are not announced. While some doors were replaced, there is a high risk the work will not be sufficient and a future inspection will result in an audit finding.

ENERGY EFFICIENCIES:

This project does not have an energy efficiency component.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000542

SubProject Title: CSTC-Multiple Buildings: Interior Fire Doors Replacement

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	290,000				290,000
	Total	290,000	0	0	0	290,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000776

SubProject Title: CSTC-Administration: Fire Alarm Panel Replacement

Project Phase Title: CSTC-Administration: Fire Alarm Panel Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The Administration building fire alarm control panel has exceeded its expected life. Service parts are no longer available through the manufacturer. This project replaces a failing fire alarm control panel with a reliable and maintainable fire control system.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. The Administration building provides support and some therapy for residents.

PROBLEM STATEMENT:

The fire system control panel is considered obsolete by the manufacturer. Repair parts are becoming more difficult to obtain. There are a number of failure modes with no repair options that would render the fire system useless.

PROPOSED PROJECT:

This project replaces the fire alarm control panel in the CSTC administration building. The new panel will be connected to the existing fire system infrastructure. This project will provide a reliable and maintainable fire control panel to ensure fire safety in the CSTC administration building.

CONSEQUENCES OF NOT FUNDING:

If not funded, the control panel is expected to fail with no method to repair within the next two years. Such a failure will require an emergency replacement. Even if a repair is completed using an after-market part, this process to obtain the part continues to be expensive and inefficient.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy savings in this project. A new panel will reduce maintenance time and cost compared to trying to keep the obsolete panel operational.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000776

SubProject Title: CSTC-Administration: Fire Alarm Panel Replacement

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	180,000				180,000
	Total	180,000	0	0	0	180,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
042-1	C E P and R I Acct-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000840

SubProject Title: LV-Laundry: Roofing Repairs

Project Phase Title: LV-Laundry: Roofing Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project repairs the existing roof to stop water from infiltrating the building. A new overlay would be installed on the roof and any water damage repaired.

Project Description

BACKGROUND:

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The Laundry is 25,525 square feet and was built in 1955. The building is uninsulated, single pane windows with a pre-cast roof. It is located on the Lakeland Village campus and serves both the clients at Lakeland Village as well as the patients at Eastern State Hospital. It processes 8,000 lbs. of laundry per day between the two facilities.

PROBLEM STATEMENT:

The roof is failing allowing water to leak into the work area. The leak is sufficient that a corner of the room is sectioned off with caution tape and is not accessible by the 18 personnel who work in the laundry. Roofing failure of this extent allow water to infiltrate the building and cause water damage. If not repaired immediately, the water damage can become a costly repair. Additionally having standing water in the building poses a safety concern where people may slip and fall on the water or allow for bacteria to take up residence in the standing water.

PROPOSED PROJECT:

The proposed project repairs the existing roof to stop water from infiltrating the building. A new overlay would be installed on the roof and any water damage repaired.

CONSEQUENCE OF NOT FUNDING:

If not funded, the roof will continue to allow water to enter the building to cause further damage and increase the eventual costs to repair.

ENERGY EFFECIENCIES:

Less energy is needed to heat or cool a building when it is fully enclosed rather than where there is a crack sufficient to let water to penetrate inside. This project will also reduce maintenance work orders for leaks and roofing related repairs.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000840

SubProject Title: LV-Laundry: Roofing Repairs

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	95,000				95,000
	Total	95,000	0	0	0	95,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000918

SubProject Title: WSH-East Campus: Exterior Windows Repairs & Replacement

Project Phase Title: WSH-East Campus: Exterior Windows Repairs & Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project replaces leaking skylights and exterior windows on the East Campus buildings to prevent further water damage to those facilities. The project also repairs the interior water damaged walls and floors.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. This project helps to preserve the buildings that support the programmatic needs of the hospital.

PROBLEM STATEMENT:

Buildings 28 and 29 were constructed nearly 40 years ago. During heavy rain event a number of skylights and storefront window in building 28 hallways, south side, leak. Water infiltration cause a number of short and long term problems. Examples include:

- + Create wet spots on the floor that are a slipping hazard.
- + Water damages the ceiling and walls.
- + Water that stays inside the walls and ceiling creating mold and rot issues.
- + Presents a health risks to the residents and staff.

Water has made its way to the basement, some 2 floors below the roof.

The duly adopted code for the state is the 2015 International Building Code (IBC). This code requires in section 1503.1 specifies that the roof covering shall serve to protect the building or structure. With the failing, or leaking skylight, the roof, and its components are not protecting the building and structure.

PROPOSED PROJECT:

This project will repair/replace existing skylights, flashings, roof curbs, repair rot found in roof structure. Due to the hidden nature of water infiltration additional work may be needed that can not be visually observed without deconstructive observation.

CONSEQUENCE OF NOT FUNDING:

The skylights will continue to leak causing slipping hazards, mold, and other structural issues.

ENERGY EFFECIENCIES:

This project does not contribute to the reduction of energy consumption and greenhouse gas emissions.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000918

SubProject Title: WSH-East Campus: Exterior Windows Repairs & Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	505,000				505,000
	Total	505,000	0	0	0	505,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000931

SubProject Title: YVS-Campus: LED Lighting Upgrades

Project Phase Title: YVS-Campus: LED Lighting Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will upgrade the existing lighting fixtures in the Main Building, exterior campus site lighting, and Cottages to LED technology to reduce energy consumption.

Project DescriptionBACKGROUND:

Yakima Valley School (YVS) operates as a Residential Habilitation Center (RHC) for approximately 88 individuals with intellectual and developmental disabilities many with co-occurring physical disabilities and medical fragility. Located on the site of a former tuberculosis hospital in Selah, the program operates as a 50-bed Nursing Facility (NF) providing individualized health care and activities to persons with medical needs and a 30-bed Respite Care Facility (RCF) providing short-term respite care for individuals with developmental disabilities. In addition, YVS supports an 8-bed Crisis Cottage supporting individuals who are developmental disabled and have lost placement due to challenging behavioral issues.

In 2019, a Restoration Center operated by Comprehensive Health Care (CHC) moved into remodeled space on the second floor of the Main Building. Currently, CHC operates a 16-bed Evaluation and Treatment Facility where individuals can receive services up to 14 days. CHC signed a five-year lease with a 10-year renewal option.

This project will upgrade the existing lighting fixtures in the Main Building, exterior campus site lighting, and Cottages.

PROBLEM STATEMENT:

Yakima Valley School's Main Buildings' last major renovation was completed in 1984. The main building use older fluorescent and incandescent lighting technology. It has poor lighting in many areas of the corridors and office spaces and has not been upgraded to LED lighting.

The cottages have not seen significant modernization from the original construction since 1981-1982. The Cottages use older fluorescent and incandescent lighting technology. The cottages have not been upgraded to LED lighting.

PROPOSED PROJECT:

This project will:

- + Upgrade the existing lighting fixtures in the Main Building to energy-efficient LED lighting. Expected cost: \$145,000
- + Upgrade the existing lighting fixtures in the seven Cottages to energy-efficient LED lighting. Expected cost: \$350,000
- + Upgrade the existing exterior lighting fixtures throughout the campus to include: street lights, parking lot lights, and building exterior lights. Expected cost: \$95,000

This project will increase lighting output with an expected long term reduction in energy consumption. LED lighting has been proven to provide broader lighting coverage, better lighting impact, and more efficient use of energy to provide a safer environment for residents, staff, and visitors. This project supports DSHS in reducing energy consumption at Yakima Valley School.

CONSEQUENCE OF NOT FUNDING:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000931

SubProject Title: YVS-Campus: LED Lighting Upgrades

The current status of the electrical system is at its maximum capacity. Upgrades to the lighting system will greatly reduce the energy load through the entire campus infrastructure. This will greatly reduce its overall energy consumption.

If this project is not funded the facility will continue to pay higher electrical power bills than is necessary.

ENERGY EFFICIENCIES:

This project will contribute to the reduction of energy and greenhouse gas emissions through the addition of highly efficient lighting throughout the main building, campus, and cottages.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	855,000				855,000
	Total	855,000	0	0	0	855,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
042-1	C E P and R I Acct-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000896

SubProject Title: WSH-Building 21: Door Frames Replacement

Project Phase Title: WSH-Building 21: Door Frames Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The door-jambes in a number of locations are breaking free of the wall. This project will be to replace the door-jambes, structurally reinforce walls, and repair walls where the separating jams have caused damage.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 21 houses civil wards S1-S10.

PROBLEM STATEMENT:

The door jambes are breaking free of the walls due to the constant slamming of the doors by patients. The heavy doors do not have a governor on it to slow the door down when it is closed forcefully. The slamming is causing the door jamb to break free of the wall. As the door jamb breaks free it creates golf-ball sized holes in the walls and chunks of cement-plaster fall off. The damage is more than the Maintenance and Operations Division can keep up with.

The walls, by both the duly adopted state and federal code require that the walls provide an effective barrier from fire and smoke. The 2012 National Fire Protection Association (NFPA) 101 describes the continuity requirements for walls. When there is a hole, such as these, in the wall it does not meet the requirements for continuity of NFPA 101 and the state code. The facility is inspected by federal and state inspectors WSH will be cited for non-compliance. Additionally, this is an extremely unsafe condition.

PROPOSED PROJECT:

This project replaces the door jams and repairs the walls to ensure they meet fire and smoke safety requirements.

CONSEQUENCE OF NOT FUNDING:

If this is not funded the facility will be cited by state inspectors. When parts, or chunks, of the wall fall off it provides weapon that a resident may harm themselves or others.

ENERGY EFFECIENCIES:

There is no energy efficiency foreseen by this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000896

SubProject Title: WSH-Building 21: Door Frames Replacement

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	90,000				90,000
	Total	90,000	0	0	0	90,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000895

SubProject Title: WSH-Building 21: Chiller Replacement

Project Phase Title: WSH-Building 21: Chiller Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Building 21 is over 60 years old. The Heating Ventilation and Air Conditioning (HVAC) equipment is 20 years old. One component of the HVAC is called a chiller. The chiller is essential piece of equipment for air conditioning. Within the chiller is a compressor. The compressor is failing and cannot keep up with summer temperatures.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 21 houses the civil wards S1-S10.

PROBLEM STATEMENT:

The HVAC compressor in Building 21 is failing. Maintenance Operations Division team has made attempts to repair, maintain, and keep this unit functioning. With the compressor failing building is not able to meet the temperature requirement of the duly adopted state codes and to meet the comfort levels of the staff and residents.

The duly adopted code for the state is the International Mechanical Code (IMC). In section 407.1 requires that hospital meet the requirements of the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) standard 170. ASHRAE 170 table 7.1 is a governing document for this building. That document specifies a temperature range of 70 to 75 degrees. Furthermore, to section 1204 of the 2015 International Building Code (IBC) specifies that the system must be capable of maintaining a temperature for human comfort. The chiller currently still has one good compressor running, but is unable to properly cool the wards on days that exceed 85 degrees. This means the building does not stay within required temperature ranges.

PROPOSED PROJECT:

This project removes the failing unit and replaces the roof-top heat recovery equipment. The benefit will be better air quality, and more servable building.

CONSEQUENCE OF NOT FUNDING:

If this repair is not done the building will continue to not meet the requirements of the state adopted codes. The air quality will not meet the standard also. Due to the fact that the unit is failed or failing Maintenance and Operations Division will continue to spend time, money, and other resources to provide temporary cooling in spaces to provide a work space and living space that meet the required temperature for comfort. This will be a more costly approach.

ENERGY EFFECIENCIES:

New equipment will be more efficient. Due to it being more energy efficient, that will save the facility costs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000895

SubProject Title: WSH-Building 21: Chiller Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	320,000				320,000
	Total	320,000	0	0	0	320,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000917

SubProject Title: WSH-Chiller Building: Cooling Towers Replacement

Project Phase Title: WSH-Chiller Building: Cooling Towers Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The Chiller Building houses three cooling towers. Two out three cooling tower's starters work, and the other has to be started manually. This project replaces one cooling tower and replaces the faulty starter on another.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

Replacing one not working cooling tower starter and repairing the faulty one will be a great benefit for the entire Central Campus cooling needs.

PROBLEM STATEMENT:

Every spring and summer the existing two functioning cooling towers run to its capacity providing cooling to the Central Campus. This is because the three existing cooling towers housed in Building 36, only two work. One cooling tower and its starter do not work, and one starter from the other two is faulty and does not start all the time, and that starter needs to start manually.

PROPOSED PROJECT:

This project replaces one cooling tower and its starter equipment, and repairs a faulty starter. At the end of this project all three cooling towers housed in this building will work without overworking to their limits and will keep Central Campus patients and staff comfortable during the hot weather.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the two working cooling towers will work beyond their designed load limits and eventually they will break down. The consequences of this problem are that the hospital's Maintenance and Operations Division (MOD) team will spend more time repairing overworked equipment and be distracted from their regular preventive maintenance tasks.

ENERGY EFFECIENCIES:

This project does not provide energy efficiencies and will reduce maintenance work orders.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000917

SubProject Title: WSH-Chiller Building: Cooling Towers Replacement

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	435,000				435,000
	Total	435,000	0	0	0	435,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000818

SubProject Title: FS-ICF Cottages: Sewer Lines Replacement

Project Phase Title: FS-ICF Cottages: Sewer Lines Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces sewer lines from the sewer mains to the Intermediate Care Facilities (ICF) cottages. The program relies on sewer systems to provide the ultimate care as expected by the public and families of the residents that are cared for at Fircrest.

Project Description

BACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

This project is a priority to create a reliable sewer system from the cottages to the sewer mains. Due to the minimal maintenance staff emergency repairs affect other campus maintenance. A planned replacement is easier to manage with residents, program staff, and maintenance staff.

Sewer lines have reach end of life and tree roots and other vegetation has started to compromise the integrity of the sewer lines. This results in above average amount of maintenance work orders to maintain the system.

PROPOSED PROJECT:

This project will replace sewer lines from the sewer main to the ten ICF cottages. Work includes coordinating efforts with sewer provider, scheduled shut downs, removal of existing sewer systems and the installation of a new sewer line with an anticipated life expectancy of 30 years.

CONSEQUENCES OF NOT FUNDING:

Emergency repairs of sewer systems will impact residents by moving residents out of their homes to an alternate location on campus for a unknown duration.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Work orders related to the cleaning existing sewer lines will be reduced considerably.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000818

SubProject Title: FS-ICF Cottages: Sewer Lines Replacement

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	870,000				870,000
	Total	870,000	0	0	0	870,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000852

SubProject Title: RS-Aspen Cottage: Shower & Tub Room Repairs

Project Phase Title: RS-Aspen Cottage: Shower & Tub Room Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

Over time, small water leaks around drains, cracked floor tiles, and failed sealant seams caused degradation in bathroom, tub, and shower room floors and walls in Aspen Cottage have rotted to the point of structural compromise and potential failure. This project replaces rotted floor and wall framing to prevent complete failure. This project also eliminates unhealthy conditions recently cited by licensing authorities and restores the Aspen cottages' bath, tub, and shower rooms to a waterproof condition.

Project DescriptionBACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community. Aspen Cottage provides housing for twelve residents.

PROBLEM STATEMENT:

The worn floor finishes, cracked tiles, and split sealant are beyond their life cycle and have failed in the high water environment of the Aspen Cottage shower/bathrooms and tub rooms. Water is leaking into the structure resulting in rotting of subfloor and wall elements. The water under floors and behind walls allows mold to grow creating health risks for cottage staff and residents. Licensing authorities issued survey findings for this condition in other Cottages which have been repaired.

PROPOSED PROJECT:

This project repairs the damaged sub-floor elements and restores the waterproof barrier. In addition, this project restores the tub, shower, and bathrooms back to fully functional spaces for residents.

CONSEQUENCE OF NOT FUNDING:

If the project is not funded, water intrusion will continue into the floor and basement crawl space. This will compromise the substructure of the cottage floor. The floor will continue to rot and provide a wet environment for mold to grow. The sagging floor will eventually break through and cause an urgent repair condition to cause the cottage to be closed and residents relocated.

ENERGY EFFECIENCIES:

No energy efficiencies are expected in this project. The work provides a minimal maintenance, high durability bath/shower and tub rooms to provide long term, trouble free operations.

Location

City: Buckley

County: Pierce

Legislative District: 031

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000852

SubProject Title: RS-Aspen Cottage: Shower & Tub Room Repairs

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				435,000
	Total	435,000	0	0	0	435,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000889

SubProject Title: WSH-Building 13: HVAC Replacement

Project Phase Title: WSH-Building 13: HVAC Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project replaces the HVAC system in Building 13, the old Pharmacy. The Heating Ventilation and Air Conditioning (HVAC) is over 40 years old and has failed. Replacing this equipment will provide a system that will save energy, save on maintenance costs, and will last another 40 years.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 13 was the former pharmacy. This building is scheduled to be repurposed for staff offices and meeting rooms.

PROBLEM STATEMENT:

This Heating Ventilating and Air Conditioning (HVAC) systems serves as the primary air for this building. The building and the equipment is roughly 40 years old. Washington State Ventilation and Indoor Air Quality Code pursuant to RCW 19.27.190 provides a minimum level of air quality within the structure. Due to this systems multiple failures the indoor air quality falls below the state's requirements.

Maintenance and Operations Division has had 25work orders in the last year to repair this failing HVAC system. After the new pharmacy is open this building will be repurposed for staff offices and meeting spaces. If this HVAC system is not replaced, the equipment will fail. When it fully fails the building will not be suitable for use of resident, staff, or storage.

PROPOSED PROJECT:

This project will remove and replace the failed the roof-top heat recovery equipment. The is work includes: removing the existing unit, installing the new unit, and testing the new unit to ensure it will function with the parameters of the code and the requirements of the hospital. The benefit will be better air quality, and more serviceable building.

CONSEQUENCE OF NOT FUNDING:

If this repair is not done the building will continue to not meet the requirements of the state adopted codes. The air quality will not meet the standard also. Due to the fact that the unit is failed or failing Maintenance and Operations Division will continue to spend time, money, and other resources to provide temporary cooling in spaces to provide a work space and living space that meet the required temperature for comfort. This will be a more costly approach.

ENERGY EFFECIENCIES:

New equipment will be more efficient. Due to it being more energy efficient, that will save the facility costs. Maintenance and Operations Division will no longer be required to attempt to fix a failed system. The roof will last longer.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000889

SubProject Title: WSH-Building 13: HVAC Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	260,000				260,000
	Total	260,000	0	0	0	260,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000453

SubProject Title: CSTC-Maintenance: Roof Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The roof on Building 56, now the CSTC maintenance building was installed in 1995. The membrane roof leaks causing significant internal damage to the building. The amount of moisture that has accumulated in the roof has also caused the sheathing to puff indicating replacement required. Maintenance has made numerous attempts over the past five years to patch and nurse the roof along. The cracks, tears, and holes can no longer be repaired. This project replaces the roof membrane and associated underlayment.

Project DescriptionBACKGROUND:

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. The maintenance building provides a home for staff and equipment for the repair and operations of campus buildings and programs.

PROBLEM STATEMENT:

For several years the roof on the Maintenance building has been leaking in numerous areas. Roof penetrations have lost their seals and cannot be repaired. The leaks have caused damage to internal wall finishes, causing the ceiling to fail in several places, leak just above electrical panels, and create a negative health and safety environment. Cracks, tears, and holes in the membrane permit water to penetrate the plywood underlayment which now needs to be replaced. This situation creates ideal breeding grounds for black mold and other potential health issues related to continuous moisture in the building.

PROPOSED PROJECT:

This project replaces the underlayment and applies a new membrane roof to the structure. It will also replace gutters and downspouts so that the rain water will be directed away from the building. Penetrations no longer necessary will be sealed and those remaining will receive new gaskets or seals to prevent water infiltration. Overall this work preserves the building and stops further water damage.

CONSEQUENCES OF NOT FUNDING:

If the project is not funded the building will continue to leak. Maintenance staff will continue to do their best to mitigate damage but the building will continue to decline. There is a real risk of catastrophic failure at the electrical panels where the water is leaking. The usability of the building for continued use is at risk.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

There is no real energy or emissions reductions from this project. However, there is great impact to the maintenance folks who work in this building. The new roof will free a considerable amount of their time for other important work, increasing overall maintenance staff productivity.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000453

SubProject Title: CSTC-Maintenance: Roof Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project either preserves or repairs existing buildings, structures, and infrastructure. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	580,000				580,000
	Total	580,000	0	0	0	580,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000881

SubProject Title: SCC-SCTF KC: Roofing Replacement

Project Phase Title: SCC-SCTF KC: Roofing Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

The Special Commitment Center’s Secure Community Transition Facility in King County (KC SCTF) opened in 2004. The facility is staffed 24 hours per day 365 days per year. The facility is located adjacent to the West Seattle Bridge in a main traffic corridor. This project will replace the roofing system to prevent water infiltration due to failure at end of life.

Project Description

BACKGROUND:

The Special Commitment Center’s Secure Community Transition Facility in King County (KC SCTF) operates as a 12-bed facility providing treatment in a community setting in south Seattle. This project is for the future replacement of a roofing system that is currently 50% of its life expectancy.

PROBLEM STATEMENT:

The King County Secured Community Transitional Facility (KC SCTF) provides transitional housing for twelve individuals transitioning back into the community. The facility was modified for its current use in 2004-2005 to meet the immediate need. The facility up to December 2019 was privately owned and leased by the Department of Social and Health Services. The roofing system is a major part of the building’s envelope.

PROPOSED PROJECT:

This project replaces the existing 3 tab architectural roofing systems at end of life. The roof was originally installed in 2005. The roofing systems are nearing 50% of their life expectancy. Planned replacement is needed to prevent interior damage due to roofing system failure.

The project will replace the existing architectural roofing system, add roofing anchors for safe roof inspection and providing proper maintenance of roof mounted equipment, review and replace any sheet metal flashings and coping metal, and review flashing details around roof skylights.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the roofing system will function as expected. By 2025, this roofing system will be nearing 67% of its life expectancy. Traditional roofing system wear will be progressive. Failure will not occur instantaneously.

ENERGY EFFICIENCIES:

This project does not contribute to the reduction of energy consumption and carbon pollution.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000881

SubProject Title: SCC-SCTF KC: Roofing Replacement

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000807

SubProject Title: ESH-Westlake: Electrical Panel Upgrades

Project Phase Title: ESH-Westlake: Electrical Panel Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project will re-circuit electrical panels and correct panel schedules. Panels need to be assessed to ensure circuits are on proper branches.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

Westlake houses the Geropsychiatric Unit. The Geropsychiatric Unit (GPU) is a 101-bed unit that provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

The hospital is required to have a three branch system in order to meet emergency electrical standards.

PROBLEM STATEMENT:

This project will re-circuit electrical panels and correct panel schedules. Numerous branch circuits are on the wrong branch. Panels need to be assessed to ensure circuits are on proper branches. This is a The Joint Commission requirement.

PROPOSED PROJECT:

This project will re-circuit electrical panels and correct panel schedules. Panels need to be assessed to ensure circuits are on correct branches.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will be problematic for construction due to wrong labeling of the electric panels.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

No energy efficiency will be seen from this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000807

SubProject Title: ESH-Westlake: Electrical Panel Upgrades

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	305,000				305,000
	Total	305,000	0	0	0	305,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000904

SubProject Title: WSH-Building 29: Windows & Wall Repairs

Project Phase Title: WSH-Building 29: Windows & Wall Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project replaces the leaking and/or broken windows in Building 29.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 29 houses the geriatric and more recently two wards have been converted over to competency restoration. This project addresses those wards not recently remodeled.

PROBLEM STATEMENT:

What is behind this facility preservation request, is there water which is leaking in to the building through the windows. The windows, and there frames, allow water into building. This creates a slipping and mold hazards. The 2015-International Building Code (IBC) is the state's duly adopted building code in accordance with chapter 51-50 WAC. The 2015 IBC states in section 1403.2 that the "exterior walls shall provide the building with a weather-resistant exterior wall envelope." The current condition does not provide an effective weather-resistant, or water proof, envelope. Not only is this a violation of the building code, but the water leaks causes mold and other issues.

PROPOSED PROJECT:

This project replaces the leaking and failing windows in Building 29 in the wards and common areas that have not recently been remodeled. It will include mold remediation where found. Replacing the windows will stop the leaks, preserve the building, and prevent mold.

CONSEQUENCE OF NOT FUNDING:

If this is not funding this project will allow the leaks to continue and grow compromising the health of the patients and staff near the windows.

ENERGY EFFECIENCIES:

The new windows have the potential to improve energy efficiency in the building.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000904

SubProject Title: WSH-Building 29: Windows & Wall Repairs

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	505,000				505,000
	Total	505,000	0	0	0	505,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000837

SubProject Title: LV-Campus: Cottage Roofing Repairs

Project Phase Title: LV-Campus: Roofing Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces the existing asphalt architectural roofing system on multiple residential cottages. Replacing these roofs will preserve the building and help keep Lakeland Village residents safe, warm, and dry.

Project DescriptionBACKGROUND:

Lakeland Village (LV) is a Residential Habilitation Center for approximately 210 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

PROBLEM STATEMENT:

Multiple residential cottages have experienced water intrusion due to deteriorating roof system over the past few years. Immediate repair and attention is called for to combat the extreme weather conditions such as high wind and severe weather conditions.

PROPOSED PROJECT:

This project will entail the following work:

- + Removal the existing asphalt roofing and underlayment
- + Removal of water damage roof sheathing as discovered
- + Removal of associated metal flashings, downspouts, gutters and roof vents
- + Replacement of removed roof sheathing
- + Installation of associated metal flashings, downspouts, gutters and roof vents
- + Installation of roof underlayment with a self-healing ice and water-shield underlayment
- + Installation of asphalt roofing

With this project four Cottage Units need to be re-roofed. Each Cottage has approximately 5100 square feet of asphalt roofing and 300 square feet of low slope membrane roofing. The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

The new fall protection anchors will allow maintenance staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCE OF NOT FUNDING:

Not funding this project will require maintenance staff to continue to patch the roofs until they become unstable. The roofs will

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000837

SubProject Title: LV-Campus: Cottage Roofing Repairs

continue to age and deteriorate.

ENERGY EFFECIENCIES:

The roofing material used in this project will provide insulative properties to the buildings. This project does not provide any maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 40000804

SubProject Title: ESH-Westlake: ADA Restroom Upgrades

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000804

SubProject Title: ESH-Westlake: ADA Restroom Upgrades

Project Phase Title: ESH-Westlake: ADA Restroom Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project is to modify four off-ward patient accessible restrooms at Westlake. Restrooms need to meet ADA code requirements and be ligature resistant.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) is a 287-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The Geropsychiatric Unit (GPU) is a 101-bed unit housed in Westlake that provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability. The hospital is encouraging patients to walk around the hospital for exercise. This project addresses areas that patients would be accessing.

PROBLEM STATEMENT:

Restrooms that are available to patients off ward are not ADA compliant and literature resistance. Westlake has an elderly population and they need the bathrooms to be safe for them.

PROPOSED PROJECT:

This project funds the design and construction of ADA compliant bathrooms off the wards. Patients use these bathrooms when walking around the hospital. For patient safety these bathrooms need to be ADA compliant and ligature resistant.

CONSEQUENCES OF NOT FUNDING:

The existing fixtures in the restrooms may cause harm to the patients if left unattended and do not meet ADA requirements causing patients to go back to their wards to use the restrooms.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

No energy efficiencies or maintenance advantages will be gained from this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000804

SubProject Title: ESH-Westlake: ADA Restroom Upgrades

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	820,000				820,000
	Total	820,000	0	0	0	820,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000803

SubProject Title: ESH-Well #1: Envelop & Heating Improvements

Project Phase Title: ESH-Well #1: Envelop & Heating Improvements

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project insulates the pump house building envelope and install an HVAC unit to provide proper temperature for the pump house equipment.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. Well #1 serves the Medical Lake Campus and the town of Medical Lake.

PROBLEM STATEMENT:

The existing pump house is not equipped with any insulation to the building envelope nor HVAC unit to provide maintain a consistent temperature range pump house to perform the required maintenance tasks and extend the life of the digital monitoring equipment.

PROPOSED PROJECT:

This project will install a split unit HVAC and insulate the pump house in order to provide a consistent temperature range for the pump house equipment.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will continue to degrade the electronic monitoring equipment housed in the pump house shortening the lifespan and incurring unnecessary replacement costs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will improve energy efficiency of the pump house.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000803

SubProject Title: ESH-Well #1: Envelop & Heating Improvements

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	90,000				90,000
	Total	90,000	0	0	0	90,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000915

SubProject Title: WSH-Campus: Utility Vault Drainage Repairs

Project Phase Title: WSH-Campus: Utility Vault Drainage Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Several utility vaults serving the campus do not drain. Storm water and anti-ice chemical collecting in the vaults are damaging the utilities and putting the building and subsequent programs served by the utilities at risk of losing utility service their facility and program.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. The utility vaults provide maintenance access to the utility lines between buildings.

PROBLEM STATEMENT:

At the rainy season, several utility vaults throughout Western State Hospital, get full of storm water and anti-ice chemicals. Water and chemicals are not good for utility materials, which deteriorates any materials expose to those elements. When Maintenance and Operations Division (MOD) team needs to do preventive maintenance at those vaults, they find themselves doing replacement work due to the deterioration of materials. At the end of this project those utility vaults will get proper drainage and the Maintenance and Operations Division team will have more time to do preventive maintenance work rather than keep replacing deteriorated materials, and the disruption of programs will get minimized after this project.

PROPOSED PROJECT:

This project installs a drainage systems that will pump out the storm water and anti-ice chemical collected in the utility vaults during heavy rains.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the Maintenance and Operations Division team will spend more time repairing and replacing lines in the utility vaults creating constant disruptions to programs affected by those repairs.

ENERGY EFFECIENCIES:

This project does not have any energy efficiencies, but does provide a maintenance advantage by reducing the potential water damage to utility lines extending their life and reducing replacement costs.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000915

SubProject Title: WSH-Campus: Utility Vault Drainage Repairs

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	220,000				220,000
	Total	220,000	0	0	0	220,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000903

SubProject Title: WSH-Building 29: Transfer Switch Replacement

Project Phase Title: WSH-Building 29: Transfer Switch Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

A transfer switch is an electrical switch that switches between electrical power coming from the utility and the generator. The current Automatic Transfer Switch (ATS) for building 29 does not function properly during a loss of power. To make the switch respond properly takes MOD's staff to manually operate the switch. This project replaces the Building 29 switch gear.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 29 houses six adult geropsychiatric and two comprehensive rehabilitation wards.

PROBLEM STATEMENT:

A transfer switch is an electrical switch that switches between electrical power coming from the utility and the generator. The current Automatic Transfer Switch (ATS) for building 29 does not function properly during a loss of power. To make the switch respond properly requires the Maintenance and Operations Division staff to manually operate the switch.

Centers for Medicare and Medicaid Codes of Federal Regulations (CFR) part 482. Section 482.15 states that the Emergency Power System (EPS) must meet the requirement of the 2012 NFPA 101, 99, and the 2010 version of NFPA 110. According to NFPA 99-2012, 6.4.4.1.1, the essential electrical system must be maintained to supply emergency power within 10 seconds of loss of power that comes from the utility. If the 10-second criteria is not met, WSH must have a permanent remedy to ensure the 10-second criteria is met. Many of the security systems depend on power. Without power, security systems fail and elopement risk increases.

PROPOSED PROJECT:

This project replaces the switchgear for Building 29.

CONSEQUENCE OF NOT FUNDING:

This impacts about 800 staff members about 200-400 residents. Currently, during the required testing the ATF fails. The ATF fails when there is a power outage. The effort to connect the building to the power coming from the generator is time and energy that could be places elsewhere in an outage.

ENERGY EFFECIENCIES:

This project does not provide any energy efficiencies or maintenance advantages.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000903

SubProject Title: WSH-Building 29: Transfer Switch Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				435,000
	Total	435,000	0	0	0	435,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000775

SubProject Title: CSTC-Administration & High School: DDC Controls Upgrade

Project Phase Title: CSTC-Administration & High School: DDC Controls Upgrade

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The ventilation control systems for the Administration and High School buildings are considered obsolete with repair parts difficult to obtain. This results in degraded ventilation control and higher repair costs. This project upgrades digital ventilation controls to improve building ventilation function and improve system reliability.

Project DescriptionBACKGROUND:

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. The Administrative building provides resident support tasks and the high school is typical school facility.

PROBLEM STATEMENT:

The temperature control system is considered obsolete. Repair parts are becoming more difficult and expensive to obtain. The system is reaching a point where repairs may no longer be possible and could result in a loss of building temperature control.

PROPOSED PROJECT:

This project replaces obsolete hardware and software to keep occupied space temperature within standards. This includes replacing the controlling computer and sensors.

CONSEQUENCES OF NOT FUNDING:

If not funded, the system will continue to operate as long as repair parts can be located. The cost and difficulty to obtain repair parts will increase until parts are no longer available. When this occurs, automatic temperature control will no longer be possible and systems will require manual control.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This work does not provide increased energy efficiency. It does provide a reliable temperature control system where repair parts are much easier to obtain.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000775

SubProject Title: CSTC-Administration & High School: DDC Controls Upgrade

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	325,000				325,000
	Total	325,000	0	0	0	325,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		042-1	C E P and R Acct-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000885

SubProject Title: TCC-Parking Lot: Repairs

Project Phase Title: TCC-Parking Lot: Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 050

Project Summary

The Transitional Care Center of Seattle will provide services for individuals currently cared for in local area acute care hospitals. These patients are hard to place in other homes or community alternatives. The property was purchased in March 2020 to assist with the potential increased need for Intensive Care Unit (ICU) beds. The property was in significant disrepair when purchased. The project replaces the exiting parking and driving surfaces and walkways that serve the facility.

Project DescriptionBACKGROUND:

In March 2020, DSHS purchased the 66,402 SF, 150-bed facility built-in 1963, located at 2611 South Dearborn Street in Seattle in response to the pending shortage of emergency room beds at local hospitals. The property will be operated by a private company in partnership with the Department of Social and Health Services (DSHS). This facility will provide acute care services for patients difficult to place in other homes and community service settings, but do not have a diagnosis that rises to the level of admittance to a mental health hospitals. These patients often have medically complex conditions, physical challenges such as obesity, challenging behaviors, or a combination of these characteristics.

The property was in significant disrepair when purchased. Funding was provided for the purchase of the facility and to remodel the building to obtain certification. The project was not needed to reach certification. This project replaces the existing parking and driving surfaces to remove tripping hazards and to meet ADA compliance.

PROBLEM STATEMENT:

The Transitional Care Center of Seattle will provided services to nearly 150 patients have medically complex conditions, physical challenges such as obesity, challenging behaviors, or a combination of these characteristics. Patients will be medically transported to the facility from neighboring medical facilities. The program is defined as transitional facility in hopes of providing short term care for patients.

The property was in significant disrepair when purchased. Funding was provided for the purchase of the facility and to remodel the building to obtain certification. It was determined that exterior improvements that were needed was not needed to obtain certification. Roadway surfaces have failed to the point of no repair and will need to be replaced in full. The conditions of the roadway surfaces include significant potholes, spalling, and cracking. The concrete sidewalks are starting to heave in areas and are creating tripping hazards.

This project is priority for funding due to the extent of failures. If not repaired soon, the damage will be much greater and will require significantly more funding. Also, if this project is funded the within the biennium the impact to patients might be less as the facility may not be fully occupied.

PROPOSED PROJECT:

This project will replace approximately 27,000 square feet asphalt parking surfaces, 200 LF concrete sidewalk and gutter, adjust storm water drains, and miscellaneous parking stall striping. The conditions of the roadway surfaces include significant potholes, spalling, and cracking. The concrete sidewalks are starting to heave in areas and are creating tripping hazards.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000885

SubProject Title: TCC-Parking Lot: Repairs

This project will provide a professional appearance for a new public-private partnership. This project will be the first thing that families of patients will see when visiting the Transitional Care Center of Seattle. This project will solve entry way challenges due to year of neglect from previous owners.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, patient and staff risk of injury due to unstable and unpredictable footing will continue to be high.

ENERGY EFFECIENCIES:

This project does not provide any benefit in meeting Executive Oder 18.01 or reduces the energy consumption.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	310,000				310,000
	Total	310,000	0	0	0	310,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
042-1 C E P and R I Acct-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000859

SubProject Title: RS-Infrastructure: Water Line Replacement

Project Phase Title: RS-Infrastructure: Water Line Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

Clean, safe drinking water is basic to the health and well being of the clients and staff at Rainier School. This project replaces and repairs failing water lines with safer, non-hazardous, and durable materials.

Project DescriptionBACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community. The water lines serve provide water from the wells on site to the campus buildings.

PROBLEM STATEMENT:

The campus water lines on average are over 60 years old. Some of the existing pipes are getting brittle and contain concrete and asbestos which can get into the drinking water. The pipes have developed leaks causing drinking water to seep back into the ground.

PROPOSED PROJECT:

This project replaces and repairs failing water lines with safer, non-hazardous, and durable materials. This project would address the most fragile water lines first, primarily those serving the active cottages first and expand to other patient client areas and staff occupied buildings.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the existing piping will continue to fail. Pipe failures will result in a loss of water and expensive emergency repairs. Water will continue to seep back into the ground potentially contaminating the water remaining in the pipes.

ENERGY EFFECIENCIES:

This project has no measurable energy efficiencies. However, it will have significant maintenance advantages and the easy the strain on Maintenance and Operating Division maintaining the water lines.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000859

SubProject Title: RS-Infrastructure: Water Line Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

<u>Funding</u>		<u>Expenditures</u>			<u>2021-23 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	775,000				775,000
	Total	775,000	0	0	0	775,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000603

SubProject Title: SCC-Redwood Hall: Renovation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

The Redwood Halls are lowmanagement residence halls that were constructed in 1995 as open barracks. As part of the creation of the Special Commitment Center (SCC) facility in 2001, they were remodeled to create individual rooms; however the building systems were not designed to support this use. Under good conditions, the reasonable life span of these buildings would be about 20 years, however they suffer significant abuse due to the resident population, and from the external environment. This project will remodel the building to restore infrastructure systems and upgrade interior finishes.

Project DescriptionBACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island operates as a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 180 residents.

The Redwood Halls were constructed in 1995 as open barracks to facilitate the Work Ethics Camp program. They were constructed with inmate labor and were the last facilities to be constructed utilizing a prototypical design implemented in a number of facilities throughout the region. The buildings are of simple framed construction with truss-joists sitting on a slab on grade. The siding is T1-11 and roofing is asphalt shingles. As part of the creation of the Special Commitment Center (SCC) facility in 2001, they were remodeled to create individual rooms; however the building systems were not designed to support this use.

PROBLEM STATEMENT:

Under good conditions, the reasonable life span of these buildings would be about 20-years, however they suffer significant abuse due to the resident population and from the external environment. The buildings have continually required significant maintenance expenses with no capital improvement. Hot water systems are leaking and pumps are showing signs of failure. The ducting for the HVAC system runs in the uninsulated attic space, causing the tempered air to be affected by the outdoor conditions, particularly cooling. The asphalt shingle roof is beyond its life span and is failing, aided by destruction from animals.

PROPOSED PROJECT:

This project will repair or replace facility ventilation systems, roofs, flooring, and lighting. Other architectural interior components will also be replaced.

Replacing the buildings will provide appropriate environmental conditions, reduce operational costs, and avoid emergency repairs.

CONSEQUENCES OF NOT FUNDING:

Doing nothing will cause the building to continue to deteriorate and potentially be a safety risk to both residents and staff. Repairs and improvements to the existing facility in order to maintain a safe space for residents and staff will help to reduce maintenance costs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000603

SubProject Title: SCC-Redwood Hall: Renovation

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Updating the building will help reduce work orders and improve living conditions extending the life of the building.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000847

SubProject Title: LV-South Cottages: Doors Replacement

Project Phase Title: LV-South Cottages: Doors Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces existing exterior mechanical room doors on the south cottages at Medical Lake. There is one mechanical room door per cottage for a total of 9 doors. This project will also replace 86 interior cottage patient doors.

Project DescriptionBACKGROUND:

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. The cottages provide housing for the 183 individuals on campus.

PROBLEM STATEMENT:

The interior Patient rooms have holes from appliance changes done throughout the years. The holes cannot be repaired due to them being composite hollow doors. Anti-ligature hinges are needed on these doors as well as anti-ligature door knobs.

The exterior mechanical room doors are heavy metal doors. Due to the weight of the doors and years of use, the hinges are starting to bend and causing the doors to sag. The doors are starting to show rust and wear.

PROPOSED PROJECT:

This project replaces nine exterior mechanical room doors with new metal doors and hardware and interior patient room doors complete with ligature resistant hardware.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the doors will continue to degrade over time causing them to fail and prevent them from maintaining the envelop on the building and provide a safety hazard to residents. The current hinges and doorknobs on the patient doors will continue to present a ligature risk.

ENERGY EFFECIENCIES:

There are no energy or maintenance advantages identified in this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000847

SubProject Title: LV-South Cottages: Doors Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	245,000				245,000
	Total	245,000	0	0	0	245,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000929

SubProject Title: YVS-Campus: Concrete Walkway Replacement

Project Phase Title: YVS-Campus: Concrete Walkway Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

A stairway portion of a main pathway has become damaged due to extreme weather temperatures and has required the facility to close this path. This project will repair the broken stairs and pathway that serves the upper campus parking and cottages.

Project DescriptionBACKGROUND:

Yakima Valley School (YVS) operates as a Residential Habilitation Center (RHC) for approximately 88 individuals with intellectual and developmental disabilities many with co-occurring physical disabilities and medical fragility. Located on the site of a former tuberculosis hospital in Selah, the program operates as a 50-bed Nursing Facility (NF) providing individualized health care and activities to persons with medical needs and a 30-bed Respite Care Facility (RCF) providing short-term respite care for individuals with developmental disabilities. In addition, YVS supports an 8-bed Crisis Cottage supporting individuals who are developmental disabled and have lost placement due to challenging behavioral issues.

In 2019, a Restoration Center operated by Comprehensive Health Care (CHC) moved into remodeled space on the second floor of the Main Building. Currently, CHC operates a 16-bed Evaluation and Treatment Facility where individuals can receive services up to 14 days. CHC signed a five-year lease with a 10-year renewal option.

The stairs between the parking lot and cottages is used by patients, staff, and visitors.

PROBLEM STATEMENT:

The campus is situated on a hilltop with steep inclines. Few paths provide direct passage to specific areas of this campus. Due to the location on a steep hill and harsh weather conditions, a main access path and stairs has become damaged. This has required the facility to permanently close access to this path which leads to the upper campus staff and visitor parking. Maintenance frequently need to use this path to retrieve tools and supplies. This project is too large for the facility maintenance to repair nor do they have the capacity. It is important to keep these pathways open and clear for staff, visitors, and its residents to move about the campus safely.

PROPOSED PROJECT:

This project will replace a section of broken stairs, provide new handrails, and replace about 100 feet of broken sidewalk on the northwest portion of the campus.

By making these repairs staff and visitors will be able to access the northwest upper campus without being forced to walk on the roads where it is unsafe.

CONSEQUENCE OF NOT FUNDING:

Not funding this project will force staff and visitors to walk on the roads where it is unsafe to access this area of the campus parking and storage.

ENERGY EFFICIENCIES:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000929

SubProject Title: YVS-Campus: Concrete Walkway Replacement

This project does not contribute the reduction of energy consumption and greenhouse gas emissions.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000856

SubProject Title: RS-Commissary: Roofing Replacement

Project Phase Title: RS-Commissary: Roofing Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The flattop roof on the Commissary Building has surpassed its life cycle and has numerous water leaks impacting operations. This project replaces the 4,940 square foot failing roof covering.

Project DescriptionBACKGROUND:

This project will replace the old roof on the laundry facility and prevent further damage caused by water intrusion. Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community.

PROBLEM STATEMENT:

The existing roofing system has exceeded its useful life. Maintenance staff frequently repairs water leaks struggling to keep up resulting in a high risk of losing all the assets. The existing roofing system has exceeded its useful life. Maintenance staff frequently repairs water leaks struggling to keep up resulting in a high risk of losing all the assets.

PROPOSED PROJECT:

This project removes and replaces the existing roof covering restoring the roof back to the proper function of protecting the building from water intrusion. This will prevent further damage to expensive equipment in the laundry and sewing areas resulting in loss of these assets.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the existing roofing system will keep deteriorating and water intrusion will become a severe problem causing irreparable damage to the building and its contents.

ENERGY EFFECIENCIES:

This project has no measureable energy efficiencies. However, it will have significant maintenance advantages preventing water intrusion and the resulting strain on CMO staff trying to maintain this valuable equipment from water damage.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000856

SubProject Title: RS-Commissary: Roofing Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	920,000				920,000
	Total	920,000	0	0	0	920,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000933

SubProject Title: YVS-Main Building: Plumbing Repairs

Project Phase Title: YVS-Main Building: Plumbing Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

Yakima Valley School's Main Building serves as the main administrative buildings, programs services, pharmacy, nursing, dental, and many other services. The main building on the campus is where all meals are prepared, laundry is cleaned and handled, and the administration, staff, and maintenance work each day. This project will repair many of the old septic plumbing pipes, located above the boilers in the basement/boiler room.

Project DescriptionBACKGROUND:

Yakima Valley School (YVS) operates as a Residential Habilitation Center (RHC) for approximately 88 individuals with intellectual and developmental disabilities many with co-occurring physical disabilities and medical fragility. Located on the site of a former tuberculosis hospital in Selah, the program operates as a 50-bed Nursing Facility (NF) providing individualized health care and activities to persons with medical needs and a 30-bed Respite Care Facility (RCF) providing short-term respite care for individuals with developmental disabilities. In addition, YVS supports an 8-bed Crisis Cottage supporting individuals who are developmental disabled and have lost placement due to challenging behavioral issues.

In 2019, a Restoration Center operated by Comprehensive Health Care (CHC) moved into remodeled space on the second floor of the Main Building. Currently, CHC operates a 16-bed Evaluation and Treatment Facility where individuals can receive services up to 14 days. CHC signed a five-year lease with a 10-year renewal option.

Yakima Valley School's Main Building serves as the main administrative buildings, programs services, pharmacy, nursing, dental, and many other services. This project replaces 74 year old exposed main sewer lines in the boiler room.

PROBLEM STATEMENT:

The main discharge plumbing lines, located in the basement of the main building, have been failing. These pipes are the original cast-iron piping installed during the 1946 construction and they continue to break and leak over the boiler systems in the main building. This is a very difficult area to conduct repairs due to the high pressure boilers and the heat they produce. Due to the extreme ceiling height and lack of space for mechanical lifts, maintenance often cannot replace or repair these lines. This has resulted in occasion, using buckets to capture dripping water from inaccessible locations. If these pipes continue to deteriorate and fracture over the boilers, this could be catastrophic. Sewage from all floors of the main building could burst into the boiler room and possibly cause a complete building shutdown until repairs can be properly made.

PROPOSED PROJECT:

This project will replace old deteriorating sewer lines located in the basement boiler room of the main building.

Project tasks:

- + Conduct repairs on current sewer system failures.
- + Inspection of all existing sewer lines located in the boiler room to locate in High Risk areas for required repairs.
- + Perform camera and visual inspections on existing septic system.
- + Repair any remaining critical sewer systems in main building requiring immediate repairs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000933

SubProject Title: YVS-Main Building: Plumbing Repairs

CONSEQUENCE OF NOT FUNDING:

Not funding this project can result in a complete sewer system failure in the main building in areas located over active boilers. If these pipes continue to deteriorate and fracture over the boilers, this could be catastrophic. Maintenance does not have the tools or resources available to work safely on this system.

ENERGY EFFECIENCIES:

This project does not contribute to the reduction of energy consumption and greenhouse gas emissions.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	415,000				415,000
	Total	415,000	0	0	0	415,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000870

SubProject Title: RS-Multiple Buildings: Window Sealant Repairs

Project Phase Title: RS-Multiple Buildings: Window Sealant Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will replace deteriorated seals between window glass and window frames in the Resident Health Center building at Rainier School. These leaks have caused energy leaks and water intrusion into the building. Replacing the worn out seals will return the structure to fully functional and healthy conditions for our clients.

Project DescriptionBACKGROUND:

Rainier School (RS) is a Residential Habilitation Center for approximately 170 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the Intermediate Care Facility (ICF) and provides a wide variety of individualized habilitative services that support and enhance an individual's skills and strengths.

PROBLEM STATEMENT:

Multiple windows on the Resident Health Center building have deteriorated seals between the glass and frames and between the frames and the building. This condition causes excessive energy loss and increased energy cost to maintain the required environment for the campus guests. In addition, the compromised seals allow water intrusion that can cause mold and structural damage if unchecked.

PROPOSED PROJECT:

This project will replace the seals between window glass, window frames, and the building to restore the weather tightness of multiple buildings. Extremes in weather have deteriorated the weather seals allowing heat and cooling air to escape, and outside weather in.

CONSEQUENCE OF NOT FUNDING:

Consequences of not funding the project include continued waste of energy, added strain to heating and cooling systems to maintain clients environmental conditions, unhealthy conditions caused by mold, and damaged to the structure of the building from rot.

ENERGY EFFECIENCIES:

Energy efficiencies are expected in this project. The work restores weather tight seals to minimize energy loss to the outside and prevent water intrusion inside the structure of multiple buildings.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000870

SubProject Title: RS-Multiple Buildings: Window Sealant Repairs

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	545,000				545,000
	Total	545,000	0	0	0	545,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		042-1	C E P and R I Acct-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000778

SubProject Title: CSTC-High School: Multi-Media Room Carpet Replacement

Project Phase Title: CSTC-High School: Multi-Media Room Carpet Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The high school at the Child Study and Treatment Center provides a formal school and training environment for residents. The carpet in the multi-media learning room is badly work and stained. This project replaces the carpet in this important educational room.

Project DescriptionBACKGROUND:

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. The high school provides formal education to residents.

PROBLEM STATEMENT:

The carpeting is worn and stained. Cleaning will not improve appearance. The carpet contributes to a less than optimal treatment environment.

PROPOSED PROJECT:

This project replaces the existing carpet. Project will result in improved appearance of multi-media resident treatment room

CONSEQUENCES OF NOT FUNDING:

If not funded, the multi-media room will retain a dirty and worn out appearance

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy efficiency improvements or maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000778

SubProject Title: CSTC-High School: Multi-Media Room Carpet Replacement

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	70,000				70,000
	Total	70,000	0	0	0	70,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		042-1	C E P and R I Acct-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000797

SubProject Title: ESH-Eastlake: 0N3 HVAC & Roof Improvements

Project Phase Title: ESH-Eastlake: 0N3 HVAC & Roof Improvements

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The Eastlake N3 HVAC system is failing. This project replaces components of the HVAC system to extend it's life and installs three roof hatches in order to provide access to the fire sprinklers in the North roof section.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. The Eastlake North wards serve the competency restoration patients and staff offices in the basement level.

PROBLEM STATEMENT:

The HVAC equipment, steam water exchanger, spoeer system and chill water pumps were all installed in the early 1980's and have exceeded life expectancy. Repair parts are no longer available. Replace the prosed equipment will save the yearly maintenance expense; new updated equipment will save energy, and provide more efficient environment to the staff and patients.

PROPOSED PROJECT:

This project replaces components of the HVAC system to extend it's life and installs three roof hatches in order to provide access to the fire sprinklers in the North roof section.

This work includes:

- + Replacing the aging chilled water pump and install a new 40 H.P. high efficiency chilled water pump.
- + Installation of a heat exchanger skid pad for the heating system.
- + Installation of two steam/ water exchangers for heating system.
- + Installation of three roof hatches to gain access the un-accessible new fire sprinklers on the north roof section.

CONSEQUENCES OF NOT FUNDING:

All the equipment listed in this proposal are basic essential vital provider and supporter of the working and medical environment, to meet the building code, life safety code and Joint Commission requirements.

At present condition of all the equipment proposed in this proposal; the option of not funding puts this equipment at risk of failure requiring replacement at emergency costs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000797

SubProject Title: ESH-Eastlake: 0N3 HVAC & Roof Improvements

This project will favorably impact the facility in energy efficiency and operating budget.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	675,000				675,000
	Total	675,000	0	0	0	675,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000817

SubProject Title: FS-ICF Cottages 44-47: Roofing Replacement

Project Phase Title: FS-ICF Cottages 44-47: Roofing Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces the existing asphalt architectural roofing systems for multiple residential cottages. Replacing these roofs will help keep Fircrest residents safe, warm and dry.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

Multiple residential cottages have experienced water intrusion due deteriorating roofing systems. The roofing systems were installed in 1997, over 23 years ago. Typical life expectancy is 20-25 years.

Maintenance staff has performed thirty-six work orders in the past two years related to roof leaks at these cottages. These work orders resulted in 107 hours of labor hours in repairing these roof leaks.

PROPOSED PROJECT:

This project will entail the following work:

- + Removal the existing asphalt roofing and underlayment
- + Removal of water damage roof sheathing as discovered
- + Removal of associated metal flashings, downspouts, gutters and roof vents
- + Replacement of removed roof sheathing
- + Installation of associated metal flashings, downspouts, gutters and roof vents
- + Installation of roof underlayment with a self-healing ice and water-shield underlayment
- + Installation of asphalt roofing

With this project four Cottage Units need to be re-roofed. Each Cottage consists of 6,582 square feet of asphalt roofing and 300 square feet of low slope membrane roofing.

The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

The new fall protection anchors will allow maintenance staff to safely maintain the roof while safely being tied off to these anchors.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000817

SubProject Title: FS-ICF Cottages 44-47: Roofing Replacement

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require maintenance staff to continue to patch roofs until they become unstable. The roofs will continue to age and deteriorate.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The roofing material used in this project will provide insulative properties to the buildings. This project does not provide any maintenance advantages.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	995,000				995,000
	Total	995,000	0	0	0	995,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000795

SubProject Title: ESH-Campus: Walkway Improvements

Project Phase Title: ESH-Campus: Walkway Improvements

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project repairs and replaces sidewalks at locations throughout the campus as identified in The Medical Lake Infrastructure Master Plan. Some sidewalks and curbs are in poor condition and are trip hazards due to cracked uneven surfaces. This project includes the installation of a safety barrier at the Upper South Parking Lot to prevent cars from driving off the parking area and down an embankment.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. The sidewalks are exposed to extreme temperatures. Salt used during icy conditions deteriorates the walkways and over time breaks them down.

PROBLEM STATEMENT:

The sidewalks in many locations are in poor condition and need to be repaired or replaced. They pose a trip hazard and impede accessibility for those using mobility aids. The areas of repair are identified in The Medical Lake Infrastructure Master Plan.

PROPOSED PROJECT:

This project repairs and replaces sidewalks that are in poor condition as identified in The Medical Lake Infrastructure Master Plan.

This work includes:

- + Replacing sidewalks from the covered walkway near the Campus Café to Circle Drive.
- + Installs a new safety barrier at south side of the Upper South Parking Lot.

New sidewalks will be safer for patients, visitors and staff. Replacing the parking barrier will enhance visitor and staff safety when parking by preventing a vehicle from rolling down an embankment.

CONSEQUENCES OF NOT FUNDING:

Without funding the needed repairs and replacement of the walks will not be completed. The current sidewalk conditions at identified locations will continue to be a safety hazard due to potential tripping or twisting of an ankle on the uneven surface. Accessibility is impeded due to the deteriorated surfaces.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not include energy efficiencies but will reduce maintenance on the sidewalks in this area allowing them to focus on building maintenance.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000795

SubProject Title: ESH-Campus: Walkway Improvements

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	980,000				980,000
	Total	980,000	0	0	0	980,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000841

SubProject Title: LV-Mason Building: Improvements

Project Phase Title: LV-Mason Building: Improvements

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project is proposed to improve the Mason Memorial Building by: installing insulation, installing an HVAC system, upgrade the existing elevator, and modifying existing windows to make them more energy efficient.

Project DescriptionBACKGROUND:

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. The Mason Memorial Building was the original infirmary. It was converted to office space in the 1980s and has not had many improvements over the years.

PROBLEM STATEMENT:

The existing building is in need of several updates to maintain the function and integrity of the building. The building does not have a centralized HVAC unit. There are several window units that serve as the 14,358 square foot building's heating, cooling, and circulation system. The extreme climates Eastern Washington climates make the window units inefficient for the large space.

The elevator is over 55 years old and is reaching the end of its end of life and is in need of replacement.

Windows are failing and many have broken and no longer work. The windows are single pane and do not provide adequate insulative protection.

PROPOSED PROJECT:

This project installs a new gas HVAC system to serve the ground floor and basement of the Mason Memorial Building. It replaces the existing elevator and replaces windows with energy efficient units.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the building will continue to see temperature swings due to insufficient insulation and a lack of a centralized HVAC system, poorly sealed and failing windows. The elevator will continue to be serviced until the elevator contractors red tag the elevator making it in operable.

ENERGY EFFECIENCIES:

This project will improve the energy efficiencies of the Mason Memorial Building. It will reduce maintenance work orders on undersized old HVAC units and provide new life for an old elevator.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000841

SubProject Title: LV-Mason Building: Improvements

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	990,000				990,000
	Total	990,000	0	0	0	990,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000894

SubProject Title: WSH-Building 2: Maintenance Storage Demolition & Replacement

Project Phase Title: WSH-Building 2: Maintenance Storage Demolition & Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Built in 1958, the Maintenance Storage Building is a steel building that is showing it's age and has begun to rust to the point that it is unstable and unsafe. This project removes and replaces the failing building with a new steel fabricated building.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. The Maintenance Storage Building provides storage for grounds equipment and tools.

PROBLEM STATEMENT:

The Maintenance Storage Building is a steel framed building with metal siding, roof, and fiberglass skylights. Over time the fiberglass has started to separate from the roofing material allowing water to access the now exposed steel frame. The steel frame and supports have started to rust and deteriorate making the building unstable and unsafe.

PROPOSED PROJECT:

This project removes the old Maintenance Storage Building and replaces it with a 40x60 foot pre-fabricated steel building and new slab.

CONSEQUENCE OF NOT FUNDING:

Not funding this project puts grounds crews at risk when storing equipment. The building will continue to deteriorate causing it to someday collapse.

ENERGY EFFECIENCIES:

This project does not provide energy efficiencies or maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000894

SubProject Title: WSH-Building 2: Maintenance Storage Demolition & Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	290,000				290,000
	Total	290,000	0	0	0	290,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000790

SubProject Title: ESH-AT Building: Fire Suppression

Project Phase Title: ESH-AT Building: Fire Suppression

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project installs a fire suppression system in the Adult Therapy Building.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is located in the Activity Building and the second is on the first floor in the Westlake Building.

The Adult Therapy Building is 53,000 square feet and houses a gym, four lane bowling alley, library, wood shop, wellness center, indoor horticulture garden, kitchen facility, crafts shop, offices, group rooms, and space for skill leaning.

PROBLEM STATEMENT:

The Adult Therapy Building does not have a fire suppression system. In the event of a fire, fire alarms would sound, patients and staff would exit the building, and fire trucks would be called in to put out the fire.

PROPOSED PROJECT:

This project will install an automatic Fire Suppression system tied to the existing water main near the building with a fire riser to supply water to the sprinkler system throughout the building and link it to the existing fire alarm system in providing a complete fire protection system to the Adult Therapy building.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the building will continue to be monitored by fire alarms, but would be susceptible to large amounts of damage and likely to be a total loss if a fire did occur in the building.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy efficiencies or maintenance advantages to this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000790

SubProject Title: ESH-AT Building: Fire Suppression

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	870,000				870,000
	Total	870,000	0	0	0	870,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000923

SubProject Title: WSH-Multiple Buildings: Condensation Pump Replacement

Project Phase Title: WSH-Multiple Buildings: Condensation Pump Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Heating, ventilation, and air conditioning (HVAC) systems utilize a condensate pump to remove water for the HVAC system. There are numerous condensate pumps either have failed or at their end of serviceable life. When condensate pumps fail, water leaks back into the building creating both short and long-term issues. This project will replace the failing condensate pumps extending the life of the HVAC units.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. The HVAC systems in many of the buildings are starting to age. Replacement of major components extends the life of the equipment. The condensate pumps remove water from the HVAC system.

PROBLEM STATEMENT:

The driving force behind this request is as follows:

- + Many of pumps are decades old.
- + The pumps are worn out.
- + Parts are hard to find for many of them.
- + The Maintenance and Operations Division (MOD) response to numerous work orders related to failing condensate pumps.

When these pumps fail (which happens frequently) the HVAC system falls out of compliance of the duly adopted state Mechanical Code and Plumbing Code. The current state codes are the 2015 International Mechanical Code (IMC) and the 2015 Uniform Plumbing Code (UPC). In section 307 of the IMC and 814 of the UPC prescribes how the condensation is to be addressed. When these pumps fail to function as designed the system falls out of compliance.

MOD has in the last year had over 100 work orders to repair these pumps. This is a priority due to the number and frequency of the repair calls. When the condensate pumps fail water leaks into the building creating mold, rot, and other connected issues connected to water. Depending on the building, this project impacts most of the residents and staff members.

PROPOSED PROJECT:

The project would be to replace all the old and failing pumps. These pumps will improve efficiency of the HVAC systems. This project will focus on buildings 9, 10, 11, 13, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, and 27.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded:

- + Pumps will continue to fail to the point of requiring emergency replacement.
- + Water will continue to seep in wall and ceiling cavities causing larger repair and mold/rot issues.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000923

SubProject Title: WSH-Multiple Buildings: Condensation Pump Replacement

+ An increase number of work orders will be generated to troubleshoot and make necessary repairs.

Additional MOD work orders takes maintenance staff away from more priority work.

ENERGY EFFECIENCIES:

The new condensate return pumps will likely be more energy efficient than the existing pumps, thereby reducing energy consumption and greenhouse gas emissions.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	275,000				275,000
	Total	275,000	0	0	0	275,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000908

SubProject Title: WSH-Buildings 9, 17 & 29: Laundry Chutes Repairs

Project Phase Title: WSH-Buildings 9, 17 & 29: Laundry Chutes Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Laundry chutes are no longer operate properly. The vertical shaft doors have been damaged by years of use. This project will repair the chutes and make them complaint to the building codes.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Laundry chutes exist in a number of buildings including: Building 9 which houses staff offices; Building 17, houses 60 civil beds, and Building 29 houses 165 civil beds and 48 competency restoration beds.

PROBLEM STATEMENT:

Maintenance staff have had 25 work orders to attempt repairs to the laundry chutes in the past year. Due to the extensive damage the chute can no longer be repaired. The building code has requirements for how a laundry chute should be built. That is to protect the building from the spread of fire and smoke. A chute, in a fire event, acts like a chimney. This is why within the 2015 International Building Code (IBC) section 708.13 there are requirements for how the chute is constructed and maintained. Those requirements stipulate that the door to the chute must be rated, the chutes door must be close automatically or self-close, the shaft is must be constructed an explicit way, the chute's access room has to meet specific requirement, and so forth. Due to age, and wear, the shaft, the doors on the shaft no longer meet these long standing requirements of the building code. This presents a potential fire hazard. At a minimum, the fire rated doors and assemblies on the chute should be replaced.

PROPOSED PROJECT:

This project repairs failing laundry chutes to current building and fire code standards.

CONSEQUENCE OF NOT FUNDING:

The laundry chutes are worn out beyond the standards as specified by fire-safety codes. If the repairs are not made the chutes will remain closed off and not used. Soiled laundry will have to be moved by carts from the floor or wing. This increases the chance of cross contamination and infection rates. The building will not be in compliance and will be cited by the Fire Marshall.

ENERGY EFFECIENCIES:

There is no energy efficiency foreseen by this project. If the chutes are fixed it will reduce maintenance work orders and allow them to focus on other priorities.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000908

SubProject Title: WSH-Buildings 9, 17 & 29: Laundry Chutes Repairs

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	175,000				175,000
	Total	175,000	0	0	0	175,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000861

SubProject Title: RS-Laundry: Windows Replacement

Project Phase Title: RS-Laundry: Windows Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The existing windows have poor energy quality and are prone to leaks. This project replaces the single pane aluminum frame windows with energy efficient units.

Project DescriptionBACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community.

PROBLEM STATEMENT:

The existing exterior windows are steel framed, single-pane glazing types installed in the 1950's. They are grossly energy inefficient, non-thermally broken allowing excessive heat loss and profuse sweating on the interior surfaces. In addition this older style of window is prone to leaks around the glazing bead/stops and is difficult to maintain resulting in water intrusion into the building.

PROPOSED PROJECT:

This project replaces the existing windows with new insulated, thermally broken frame units providing high R-value and UV-reflective coatings on the glazing.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the heat loss will continue to use excessive energy causing high energy costs and will continue to leak and require excessive maintenance labor costs and will ultimately result in some units totally failing risking loss of some of the building assets.

ENERGY EFFECIENCIES:

This project improves the building envelop energy efficiency with more efficient windows. Maintenance work orders for leaks and mold issues will be reduced.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000861

SubProject Title: RS-Laundry: Windows Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	115,000				115,000
	Total	115,000	0	0	0	115,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000866

SubProject Title: RS-Motor Pool: Asphalt Paving & Repairs

Project Phase Title: RS-Motor Pool: Asphalt Paving & Repairs

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project paves two parking lot areas in the motor pool used to store vehicles and used to transport and load clients. The two areas are 25' x 200', and a 200' x 340' area. Although these areas are graveled, during the rainy season they get extremely muddy. This makes it dangerous for clients and staff loading and unloading into vehicles.

Project DescriptionBACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community. The gravel lots are used for loading and unloading residents and equipment.

PROBLEM STATEMENT:

Currently clients and staff enter and exit vehicles in the maintenance area that is subject to flooding in winter and uneven surfaces. Although these areas are currently graveled, during heavy rains and in the winter, they still become muddy which causes tripping and slipping hazards making it dangerous for clients and staff loading and unloading into the vehicles.

PROPOSED PROJECT:

This project paves two parking areas measuring 25' x 200', and 200' x 340' in the motor pool area. This includes project includes adding proper drainage will have proper drainage incorporated in to the design. This will provide a clean area for vehicle storage and a safer environment for clients and staff to load and disembark vehicles.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the paving in the parking areas will continue be a slipping and tripping hazard.

ENERGY EFFECIENCIES:

This project does not provide any energy efficiencies or maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000866

SubProject Title: RS-Motor Pool: Asphalt Paving & Repairs

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	650,000				650,000
	Total	650,000	0	0	0	650,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		042-1	C E P and R Acct-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000898

SubProject Title: WSH-Building 27: Chiller Replacement

Project Phase Title: WSH-Building 27: Chiller Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The existing chiller in Building 27 is failing and it is difficult to find parts for repairs. This project replaces the Building 27 chiller.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 27 houses competency restoration and the Habilitative Mental Health (HMH) programs.

Building 27 is a key building for Western State Hospital campus and the Behavioral Health Administration. In the last year the administration added a program to provide forensic evaluation services for 30 patients that need treatment under the state behavioral healthcare. In conjunction, at this building, the hospital provides services for 30 civilly committed patients as well.

PROBLEM STATEMENT:

The chiller provides cooling for the HVAC system. The Building 27 chiller in the HVAC system has exceeded it's useful life and is failing. Components for that chiller are difficult to find and replace.

PROPOSED PROJECT:

This project replaces the chiller's building, the compressor, and all the components related to proper function of that equipment. At the end of this project the building will have a new functioning chiller equipment, part of the cooler system, that will not require constant repairs.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the existing aging failing chiller equipment will keep breaking down requiring attention from the hospital's Maintenance and Operations Division (MOD) team and will interrupt program treatment in the building.

ENERGY EFFECIENCIES:

No energy efficiencies related to Executive Order 18.01. At the end of this project the hospital's Maintenance and Operations Division (MOD) team will have more time to do their regular preventive maintenance tasks at other locations.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000898

SubProject Title: WSH-Building 27: Chiller Replacement

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	210,000				210,000
	Total	210,000	0	0	0	210,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000805

SubProject Title: ESH-Westlake: Air Handling Upgrades

Project Phase Title: ESH-Westlake: Air Handling Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The air handling unit # 4 in Westlake only circulates outside air. This system was originally designed to provide air to Ward "F" which had been designated a tuberculosis ward. This system is energy inefficient and expensive to operate. This project installs return ductwork for air handling unit # 4.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

Geropsychiatric Unit – The Geropsychiatric Unit (GPU) is a 101-bed unit that provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

Ward F in Westlake was originally designated as a tuberculosis ward. The air handling unit was designed to only bring in outside air.

PROBLEM STATEMENT:

AHU # 4 has 100% outside air, it is expensive to operate and energy inefficient. It was originally designed for a Tuberculosis Ward where it was important to have fresh outside air. The current patient population no longer requires only outside air.

PROPOSED PROJECT:

This project upgrades the Westlake air handling unit #4 to install return duct work.

CONSEQUENCES OF NOT FUNDING:

Continuing the use of 100% outside air is energy inefficient and expensive to operate.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

New return duct work is more energy efficient then current outside air only.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000805

SubProject Title: ESH-Westlake: Air Handling Upgrades

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				725,000
	Total	725,000	0	0	0	725,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000829

SubProject Title: SCC-Vocational Technical Building: Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

The SCC Vocational Technical Building provides skill development and recreational opportunities to residents. The building was constructed in the 1940's. Facility issues include roof leaks, failing ventilation systems, electrical infrastructure not in code compliance, and sealant failures throughout the building. The project repairs failing systems to keep this building operational for resident treatment.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island operates as a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 180 residents. The Vocational Technical building provides recreation and training to residents.

PROBLEM STATEMENT:

The building is a 1940's vintage building. The floor tiles are cracking, doors are severely rusted, the roof is leaking in some locations, sealant around windows and doors has degraded, and ventilation systems are failing.

PROPOSED PROJECT:

The projects replaces ventilation fans, repairs roof leaks, replaces broken floor tiles, replaces obsolete lighting, and reseals exterior penetrations and joints.

CONSEQUENCE OF NOT FUNDING:

If not funded, the building will continue to degrade. Residents will continue to recreate and receive training in a substandard space.

ENERGY EFFICIENCIES:

This project will not provide energy efficiency by upgrading lighting and sealing exterior gaps in the building.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000829

SubProject Title: SCC-Vocational Technical Building: Upgrades

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	705,000				705,000
	Total	705,000	0	0	0	705,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000867

SubProject Title: RS-Motor Pool: Renovation

Project Phase Title: RS-Motor Pool: Renovation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project upgrades the electrical service and panels, installs new lighting system, new doors, improves the exterior wall insulation, replaces windows with energy efficient units, repairs interior finishes and upgrades the plumbing.

Project Description

BACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community.

PROBLEM STATEMENT:

The existing electrical panels are old and have reached the end of their useful life; the existing lighting fixtures are old and energy inefficient; existing windows are single-pane glazing and very energy inefficient; existing exterior doors are worn to the point of failure; the exterior building envelop needs to be better insulated to improve energy efficiency; and the plumbing system leaks and the fixtures are heavily worn requiring frequent and excessive maintenance.

PROPOSED PROJECT:

This project upgrades the electrical service and panels, installs new lighting system, new doors, improves the exterior wall insulation, replaces windows with energy efficient units, repairs interior finishes and upgrades the plumbing.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the existing electrical panel will fail; the existing lighting system will keep using large amount of electricity; the heat-loss will continue to be excessive without replacing the single-pane windows and upgrading the building exterior insulation; and more water leaks will developed in plumbing system to the point of total failure.

ENERGY EFFECIENCIES:

This project improves the energy efficiency of the panels and building envelope and reduces maintenance work orders on the Maintenance Buildings.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000867

SubProject Title: RS-Motor Pool: Renovation

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	545,000				
	Total	545,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	545,000				
	Total	545,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage or additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000853

SubProject Title: RS-2010 & Administration Building: Abatement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will abate hazardous materials from the 2010 and Administration buildings at the Rainier School. This will include the insulation on piping for heating and domestic water, re-insulate piping where applicable, and clean areas of residual asbestos. This will provide a safer and healthy environment for both clients and staff.

Project DescriptionBACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community.

PROBLEM STATEMENT:

The two buildings in this project were constructed in the late 1940s. Some insulation and construction materials used back then have been deemed hazardous to the health. This is a preservation project to return the 2010 and Administrative Buildings back to a safe and healthy environment free from known hazardous materials for clients and staff.

PROPOSED PROJECT:

The funding for this project removes asbestos in the attic and mechanical rooms of the 2010 and Administration Buildings to include the insulation on piping for heating and domestic water, re-insulate piping where applicable, and clean areas of residual asbestos.

The end state is the 2010 and Administration Buildings at Rainier school will be free of hazardous materials and safe for clients and staff providing the state with many more years of reliable service.

CONSEQUENCE OF NOT FUNDING:

This project is a priority for limited state funds for two reasons. One, it is a critical safety factor for employees and clients using these facilities. Two, these hazardous materials are known to cause respiratory and cancer.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. The newer insulation on pipes may contribute to an energy savings that cannot be measured at this time. It will make it safer for the facility and Maintenance and Operations Division employees.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000853

SubProject Title: RS-2010 & Administration Building: Abatement

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	220,000				
	Total	220,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		042-1	C E P and R I Acct-State	220,000	
	Total	220,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000523

SubProject Title: CSTC-Multiple Buildings: Basement Doors & Frames Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The exterior doors and frames to the mechanical rooms in the basements of all three housing units are rusted and deteriorated. These are intended to be secure locations with proper security doors. The conditions of these doors compromise the security integrity for these rooms. This project replaces the doors and frames.

Project DescriptionBACKGROUND:

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021.

PROBLEM STATEMENT:

The doors are located at the base of a steep stairway. It is typical for the landing at the bottom of the stair to collect rainwater. Over the years, this has caused the doors and jambs to rust and deteriorate. This condition creates a weakened state and compromises the door integrity.

Cottage residents can display destructive behavior, especially to items that could show a result of the behavior. The rusted cottage basement doors establishes each door as a target for a resident to further compromise the door and possibly gain access to the restricted space behind.

PROPOSED PROJECT:

This project will remove the damaged doors and grouted frames. New grouted frames, doors, and thresholds will be installed. The finished door/frame/threshold will keep water away from the door base and provide a secure, abuse resistant barrier for many years.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the doors will continue to be a safety and security hazard and will continue to deteriorate. Maintenance staff will have to find some kind of way to secure the doors once the latch fails due to rust or physical abuse.

ENERGY EFFICIENCIES:

This project does not have any energy efficiency component.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000523

SubProject Title: CSTC-Multiple Buildings: Basement Doors & Frames Replacement

Facility Preservation (Minor Works)

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	95,000				
	Total	95,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	95,000	
	Total	95,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000810

SubProject Title: ESH-Westlake: Patient Closets Replacement

Project Phase Title: ESH-Westlake: Patient Closets Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project replaces built-in clothing storage units at Westlake Hospital with anti-ligature models. Clothing storage in patient rooms is required by Department of Health. The existing closets were cited by Centers for Medicaid and Medicare Services in June 2106 for ligature points and hangers.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

Geropsychiatric Unit – The Geropsychiatric Unit (GPU) is a 101-bed unit that provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

PROBLEM STATEMENT:

The existing closets were cited by Centers for Medicaid and Medicare Services for ligature points and hangers. Clothing storage in patient rooms is required by Department of Health. Ligature resistant cabinets will replace built-in clothing storage units at Westlake.

PROPOSED PROJECT:

This project replaces built-in clothing storage units on four ward at Westlake Hospital with anti-ligature models. It also installs lockable lockers near nurse stations for patients use where supervised.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, patients will have access to ligature points for self-harm. ESH will not meet its plan for correction and may lose CMS certification.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide energy efficiencies or maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000810

SubProject Title: ESH-Westlake: Patient Closets Replacement

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	305,000				
	Total	305,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	305,000			
	Total	305,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000796

SubProject Title: ESH-Eastlake & Westlake: Interior Signage Upgrades

Project Phase Title: ESH-Eastlake & Westlake: Interior Signage Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project replaces interior signage at Eastlake Hospital as recommended in the Medical Lake Infrastructure Master Plan. Current signage is outdated and often inaccurate. It can be difficult for emergency personnel to find rooms. Project also would confirm naming conventions on Life Safety Drawings. This project is required to meet current ADA code requirements. The signage will need to be anti-ligature and tamper proof to ensure the safety of the patients in the facility.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

The interior signage at Eastlake and Westlake Hospitals is outdated. The numbers and usages of many rooms have changed over time, but signage has not been replaced or updated. Emergency personnel use interior signage as way finding for rooms.

PROPOSED PROJECT:

Replace interior signage at Eastlake and Westlake Hospitals as recommended in the Medical Lake Infrastructure Master Plan.

CONSEQUENCES OF NOT FUNDING:

Emergency personnel will not be able to find rooms in emergency situations. Nursing staff and patients will not be able to find rooms easily.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide energy efficiencies or maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000796

SubProject Title: ESH-Eastlake & Westlake: Interior Signage Upgrades

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R Acct-State	305,000				
	Total	305,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R Acct-State	305,000				
	Total	305,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000919

SubProject Title: WSH-East Campus: Sidewalk Repairs

Project Phase Title: WSH-East Campus: Sidewalk Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The Western State Hospital (WSH) campus is a very active and busy with vehicle traffic providing services for the hospital. There are many areas on the campus where sidewalks have not been connected to existing pathways. Building 29 and E7-E8 wings do not have proper sidewalks to serve patients, staff, and visitors. This project installs a new sidewalk network to support patients, staff, and visitors to safely walk in these areas.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. The walkways around the campus have not had a major renovation in a long time.

PROBLEM STATEMENT:

There have been a number of people hit by vehicles as they walk the campus. This road is narrow due to vehicles parking on the shoulders of the roadway. Vehicles park on the shoulder due to a lack of parking options on campus. Pedestrians tend to walk in the road the roadway as there is the shoulder is occupied by vehicles. This creates an unsafe condition.

PROPOSED PROJECT:

This project will create a sidewalk network to support both vehicle parking and pedestrian walkways.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded there is a real and significate chance of someone being hit by a vehicle.

ENERGY EFFECIENCIES:

This project does not contribute to the reduction of energy consumption and greenhouse gas emissions.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000919

SubProject Title: WSH-East Campus: Sidewalk Repairs

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	190,000				
	Total	190,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	190,000				
	Total	190,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000922

SubProject Title: WSH-Multiple Buildings: Cloth Wire Removal & Replacement

Project Phase Title: WSH-Multiple Buildings: Cloth Wire Removal & Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Western State Hospital (WSH) buildings were constructed over several decades. Building electrical systems, in some cases, have not been fully upgraded. There are several locations utilizing cloth-covered wiring. This form of wiring increases the chances of fire as it is not insulated. This project identifies and replaces cloth-covered wiring within several buildings on the WSH campus to reduce known fire hazards.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Part of the electrical system have been replaced over time, but original wiring exists throughout the campus.

PROBLEM STATEMENT:

Electrical fires caused up to 440 deaths and 1,250 injuries every year for the period of 2012 – 2016. Even now, it leads to over \$1.3 billion worth of property loss each year. Cloth wiring presents all sorts of dangers, especially in these modern times. For starters, the outer cloth sheath is prone to deterioration.

Cloth wiring is also an easy target to be chewed on by rodents. Whether by deterioration or rodent destruction leaves the wires exposed. Exposure (or uncovered wires) can lead to arcing, short circuits, shocks, and ultimately fires. Cloth Wiring is considered a fire hazard for most insurance companies due to the wiring overheating the cloth and starting a fire. Cloth wiring is considered extremely dangerous should be replaced immediately.

The presence of cloth-covered wiring has not caused a citation. The potential fire hazard should be main reason for upgrading the electrical wiring system.

PROPOSED PROJECT:

This project will replace the existing cloth-covered wiring system throughout identified buildings based on an exhaustive review.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the possibility for a fire will increase, over time. If there is fire, due to this issues, it will impact a patients, staff, and visitors. This is an avoidable outcome. The bad press that would be connected to such an event will be harmful to the Department of Social and Health Services.

ENERGY EFFECIENCIES:

Replacing the wiring in the hospital will improve the connectivity of the electrical system. This will reduce maintenance work orders for electrical shorts.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000922

SubProject Title: WSH-Multiple Buildings: Cloth Wire Removal & Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000900

SubProject Title: WSH-Building 28: Windows & Wall Repairs

Project Phase Title: WSH-Building 28: Windows & Wall Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

On-going leaks along walls, windows and roof system Building 28 are causing slip hazards, infection control issues, damaging the building envelope and impacting the building service systems. This project replaces failing window systems and reseals windows preventing leaks.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 28 houses the Center for Forensic Services.

PROBLEM STATEMENT:

The driving force behind this facility preservation project is this issue water intrusion during heavy rain event. When water gets into the building there are secondary issues such as but not limited to; rot, mold, slipping hazards, water damage, and so forth. All of those are secondary issues creates an unsafe and unhealthy working and living environment.

The 2015-International Building Code (IBC) is the state's duly adopted building code in accordance with chapter 51-50 WAC. The 2015 IBC states in section 1403.2 that the "exterior walls shall provide the building with a weather-resistant exterior wall envelope." The current condition does not provide an effective weather-resistant, or waterproof, envelope. Water leaks creates mold. Mold is a health hazard.

PROPOSED PROJECT:

This project will seal the windows, foundation, and along the roof to maintain the integrity of the building. The result will be a building that remains dry during a heavy rain event. This will benefit the many staff that use this building and reduce the number of work orders for leaks and mold issues.

CONSEQUENCE OF NOT FUNDING:

Not addressing this issue will result in water continuing to leaking water in to this area. Left unaddressed the situation will get worse. If the issue is not address the facility will be required to spend time, money, and other resources each time there is a heavy rain event to clean up the water, put up protective barriers, and so forth. The remedy to this issue is more than a maintenance issue. It will require more than a "patch" or "repair" to a system or component. When this issue is resolved, the benefit to the facility will have a building that will meet the requirements of the code, remove slipping hazards, and create a safe work place.

ENERGY EFFECIENCIES:

This project does not provide energy efficiencies but will reduce maintenance work orders providing a maintenance advantage

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000900

SubProject Title: WSH-Building 28: Windows & Wall Repairs
and allowing maintenance crews to focus on high priority work.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	630,000				
	Total	630,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	630,000				
	Total	630,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000868

SubProject Title: RS-Multiple Buildings: Exterior Painting

Project Phase Title: RS-Multiple Buildings: Exterior Painting

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will repaint the Gym, Rainier Heath Center, and Administrative buildings restoring both the look and protection the building once had. Buildings at the Rainier School Campus need paint to prevent further deterioration of major structural components.

Project Description

BACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community.

PROBLEM STATEMENT:

The three buildings in this project were constructed around the late 1940s. Some insulation and construction materials used back then have been deemed hazardous to the health. This is a preservation project to protect the Gym, Rainier Health Center and Administrative buildings from further deterioration from the weather and elements.

PROPOSED PROJECT:

The funding for this project applies protective paint to the envelopes of the Gym, Rainier Health Center, and Administration buildings. The end state is these buildings will be more protective from weather elements, and provide the State with several more useful years of service.

CONSEQUENCE OF NOT FUNDING:

Weather and water will infiltrate the outer shell of the building accelerating the deterioration of components that keep the building weather tight. This will lead to decreased energy efficiencies affecting client and staff interior environments. In addition, CMO (MOD) will need to expend more time and assets to maintain the buildings.

ENERGY EFFECIENCIES:

As the exterior of the building deteriorates, weather will be able to penetrate the buildings exterior. This causes more maintenance to time and assets to maintain the building. Also, energy efficiencies will decrease as the apint and caulking deteriorate around doors and windows.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000868

SubProject Title: RS-Multiple Buildings: Exterior Painting

Facility Preservation (Minor Works)

Growth Management impacts

Generally, the subprojects included in this request will not change census capacity nor the number of institutional staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	470,000				
	Total	470,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State	470,000				
	Total	470,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000798

SubProject Title: ESH-Eastlake: Basement Smoke Barrier Improvements

Project Phase Title: ESH-Eastlake: Basement Smoke Barrier Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project adds additional smoke barrier doors in the Eastlake 0-level South corridors where the distance between smoke barriers exceeds regulatory requirements.

Project Description**BACKGROUND:**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. To meet the NFPA -100, and IBC building code requirement ESH is required to install additional smoke barrier doors.

PROBLEM STATEMENT:

Currently this area is out of fire code compliance and requires additional smoke barrier doors to be installed to meet the NFPA -100, and IBC building code requirements.

PROPOSED PROJECT:

This project will provide three one hour fire rated double door and frame with push bar exit hardware and magnetic release door holding devices, to be installed in the one hour fire rated smoke barrier separation wall, and smoke dampers if needed.

CONSEQUENCES OF NOT FUNDING:

This project will increase the safety for clients and staff at Eastern State hospital.
This project is to meet NFPA -100, and IBC building code requirement in maintaining the licensing standards.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide energy efficiencies or maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000798

SubProject Title: ESH-Eastlake: Basement Smoke Barrier Improvements

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	160,000				
	Total	160,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	160,000				
	Total	160,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000777

SubProject Title: CSTC-Administration: Single Pane Windows Replacement

Project Phase Title: CSTC-Administration: Single Pane Windows Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The single pane windows of the administration building are energy inefficient. Air flow around many window frames is noticeable. This project replaces the windows and frames with energy efficient windows.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. The administration building provides some resident therapy and overall program support.

PROBLEM STATEMENT:

The single pane windows are considered obsolete for appropriate energy efficiency. The sealant around the windows has cracked and is allowing air to pass around the window.

PROPOSED PROJECT:

This project installs new energy efficient windows and frames to improve staff comfort and reduce energy costs.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the single pane windows will continue to be a source of staff discomfort in an energy inefficient environment.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Exact energy efficiencies are not calculated. In similar scenarios, it could be expected to achieve project payback over the life of the windows, approximately 25 years.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000777

SubProject Title: CSTC-Administration: Single Pane Windows Replacement

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	225,000				
	Total	225,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	225,000				
	Total	225,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000862

SubProject Title: RS-Main Kitchen: Repairs

Project Phase Title: RS-Main Kitchen: Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will repair damage caused by leaks and water intrusion from rainrunoff into the basement. It replaces a failing transformer that serves the kitchen and renovates the coolers in order to ensure proper food storage in the in the facility's main kitchen.

Project DescriptionBACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community. The main kitchen provides three meals a day to the residents at Rainier School it was built in 1938 and last renovated in 1984.

PROBLEM STATEMENT:

The Rainier Main Kitchen has three current problems:

1.) Standing Water in the Basement -

The drains around the kitchen no long work properly causing water to seep into the basement of the kitchen causing damage to mechanical equipment including the kitchen transformer. The drains in the basement are also failing.

2.) Transformer Rust and Deterioration -

The base and sides of the kitchen transformer have started to corrode from the standing water. The transformer is an old "can" style and is far beyond its life expectancy. If the water reaches the transformer it could cause it to fail leaving the kitchen with out power. If the transformer fails the main kitchen becomes nonfunctional and the expense to the state for catering would be quite costly.

3.) Failing Freezers -

The freezers are starting to show signs of age and failure. The freezer leaks causing ice to form reducing functionality.

PROPOSED PROJECT:

State funding buys a new transformer that adequately supports the modern appliances in the main kitchen. The transformer will be installed at ground level so flooding and safety will not be an issue in the future. Drains around the kitchen will be repaired and returned to proper function to prevent future flooding in the basement. In addition, this project would address failing coolers needed for proper food storage and preparation in the facility's main kitchen.

The end state is the main kitchen at Rainier school will function properly and safely provided the state with many more years of reliable service.

CONSEQUENCE OF NOT FUNDING:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000862

SubProject Title: RS-Main Kitchen: Repairs

If not funded the kitchen staff and maintenance crews will continue to address the issues. If the transformer fails the main kitchen becomes nonfunctional and the expense to the state for catering would be quite costly.

ENERGY EFFECIENCIES:

This project does not provide energy efficiencies. This project would reduce maintenance work orders for flooding issues, repairs on the freezers, and catastrophic electrical failures if the transformer fails.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000842

SubProject Title: LV-North Cottages & Campus: Utility Piping Replacement

Project Phase Title: LV-North Cottages & Campus: Utility Piping Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces the existing utility service utility lines which serve the north cottages at Lakeland Village.

Project DescriptionBACKGROUND:

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. In 2019-21, the Legislature funded a project to address the utility lines for the South Cottages. This project continues the work in the North Cottages.

PROBLEM STATEMENT:

The utility lines were installed in the 1950's and have reached the end of their design life. When utility lines are exposed the pipes are rusting becoming fragile and weak making repairs difficult. Leaks have been noted with hot spots from steam melting snow in the winter. A related project was completed in the 2019-2021 biennium replacing existing utilities on the South Cottages. This project would conduct the same work on the north cottages.

PROPOSED PROJECT:

This project replaces the existing leaking utility lines with new steam lines, chill water piping, and hot water loop piping. This work also includes installing a four inch diameter conduit with three one inch diameter inner ducts inside for communication lines between the nine cottages and the utility tunnel.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the pipes will continue to degrade and have increased maintenance needs. If left long enough, the piping will fail and require emergency replacement with utility outages experienced by the cottages.

ENERGY EFFECIENCIES:

This project does not provide any energy efficiencies, but will reduce maintenance repair costs.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000842

SubProject Title: LV-North Cottages & Campus: Utility Piping Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	985,000				
	Total	985,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	985,000				
	Total	985,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000839

SubProject Title: LV-Laundry: HVAC Exhaust Fans Replacement

Project Phase Title: LV-Laundry: HVAC Exhaust Fans Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project includes replacing all exhaust fans in the Laundry located on Lakeland Village campus which serves Lakeland Village and Eastern State Hospital.

Project DescriptionBACKGROUND:

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. The laundry provides laundry services for both Lakeland Village and Eastern State Hospital.

PROBLEM STATEMENT:

The exhaust fans help to move the air in the building and assist with cooling. The 1955 built building has poor insulation and single pane windows. The poor building envelope allows the temperature to fluctuate inside the building. If exhaust fans fail, the work environment in the laundry facility will become dangerous and expose employees to excessive heat.

PROPOSED PROJECT:

This project will replace all exhaust fans in the laundry facility at the Lakeland Village campus.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the exhaust fans will fail and cause extreme hot and unsafe work conditions for the laundry personnel. Requiring emergency funds to replace instead of a planned replacement.

ENERGY EFFECIENCIES:

This project does not provide energy efficiencies. Replacing the exhaust fans will reduce maintenance work orders and provide a maintenance advantage.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000839

SubProject Title: LV-Laundry: HVAC Exhaust Fans Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

<u>Funding</u>		<u>Expenditures</u>			<u>2021-23 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	70,000				
	Total	70,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	70,000				
	Total	70,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 30003669

SubProject Title: CSTC-West Admin Parking Lot: Repair & Repave

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Families and court officials enter the Administration building from a cracked, heaved, poorly designed, and unsafe parking area. This project improves the accessibility and safety of visitors and officials to Child Study and Treatment Center.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021.

PROBLEM STATEMENT:

The parking lot for visitors and officials is a semi paved uneven surface with wheel-stops located at hap-hazard angles. Other than the dilapidated appearance, there is a enhanced risk for slipping and tripping injury. Steep access and tight turns limit vehicles that can utilize the lot.

PROPOSED PROJECT:

Repair and repave failing parking lot west of the Administration Building.

CONSEQUENCES OF NOT FUNDING:

The opportunity for injury with tripping hazards and twisted ankles abounds. Eventually parking will be limited due to erosion and large potholes.

ENERGY EFFICIENCIES:

This project does not provide energy use efficiencies or maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 30003669

SubProject Title: CSTC-West Admin Parking Lot: Repair & Repave

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	435,000				
	Total	435,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R Acct-State	435,000				
	Total	435,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000882

SubProject Title: SCC-SCTF KC: Smoke Detectors Replacement

Project Phase Title: SCC-SCTF KC: Smoke Detectors Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) opened in 2004. The facility is staffed 24 hours per day 365 days per year. The facility is located adjacent to the West Seattle Bridge in a main traffic corridor. The project installs addressable smoke detectors in the north portion of the facility to complete the fire alarm upgrades started in the recent six bed expansion.

Project DescriptionBACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) operates as a twelve-bed facility providing treatment in a community setting in south Seattle. The building was purchased in 2019 and recently expanded from a six bed facility to a twelve.

PROBLEM STATEMENT:

Within the recent six-bed expansion project it was identified that the existing smoke detectors needed to be replaced due to age of devices. The smoke detectors operate properly with the new fire alarm control panel. The smoke detector are not addressable and do not match the renovated south end of the facility.

The project will replace the cabling required for the new smoke detectors, install new smoke detectors, provide necessary programming at fire alarm control panel, and provide required testing.

This project will complete the renovation and updating of the building. The fire alarm system will be fully updated and should not need to be worked on significantly for 10-15 years depending on advancement of technology and codes related to the fire alarm systems.

PROPOSED PROJECT:

The project will replace the cabling required for the new smoke detectors, install new smoke detectors, provide necessary programming at fire alarm control panel, and provide required testing.

This project provides a fully functional system consistent with modern standards and technology.

The facility and the Department's Maintenance and Operations Division (MOD) will benefit from consistent manufactures, similar equipment, reliability of components, and the ability to meet modern standards and use of modern technology.

CONSEQUENCE OF NOT FUNDING:

The smoke detectors will fail creating an emergent situation where the Department will need to provide 24 hour fire watch. Smoke detectors are reaching end of useful life.

The Department's Maintenance and Operations Division (MOD) will need to react quickly, find possibly out of stock components, and juggle staff to replace devices. MOD may also need to pay a premium to hire a contractor to find these

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000882

SubProject Title: SCC-SCTF KC: Smoke Detectors Replacement

components in hopes of locating equipment to repair the failure. Ultimately the Department will need to provide 24 hour fire watch if the system fails.

ENERGY EFFECIENCIES:

This project has no impact on Executive Order 18.01

This project will provide the Department's Maintenance and Operation Division (MOD) to focus on maintenance work orders for systems within the building. This project will provide efficient use of MOD staff resources.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	75,000				
	Total	75,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	75,000			
	Total	75,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000891

SubProject Title: WSH-Building 18: Fire Alarms Controls & UPS Replacement

Project Phase Title: WSH-Building 18: Fire Alarms Controls & UPS Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Fire Alarm System Controls are past useful life, parts no longer available, unreliable, and have been causing WSH to go into fire watch on numerous occasions causing overtime for many staff. An Uninterruptable Power Supply System with 24 hr. backup capability is required for this system by Code. This project will replace critical system equipment, repair compromised communications infrastructure, and reinforce the systems to ensure continued, uninterrupted operations.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 18 houses civil patients.

PROBLEM STATEMENT:

Fire control systems with Uninterruptable Power Supply (UPS) systems are an essential element in the secure operation of any hospital in need of a reliable power supply. Fire Alarm System Controls at Western State Hospital (WSH) are past their useful life, parts are no longer available, and the system is unreliable. Failures in the system have caused WSH to go into fire watch on numerous occasions causing overtime operating costs.

Power requirements for fire alarm and signaling systems are specified in the National Fire Alarm and Signaling Code. An uninterruptable Power Supply System with 24 hr. backup capability is required for the systems at WSH.

PROPOSED PROJECT:

This project will replace critical system equipment, repair compromised communications infrastructure, and reinforce the systems to ensure continued, uninterrupted operation. This critical equipment includes UPS units, system control devices, fire detection devices, and communication links between them.

The benefit will be a system that allows for uninterrupted coverage of the fire system keep patients and staff safe while occupying the building while avoiding fire watch and unpredictable costs occurred from overtime as well as bringing the system up to codes.

CONSEQUENCE OF NOT FUNDING:

If this repair is not done the building will continue to not meet code requirements and operating costs will be impacted due to over time costs for fire watch.

ENERGY EFFECIENCIES:

There are no energy efficiency foreseen by this project. Maintenance advantages include reduced requirement for fire watches.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000891

SubProject Title: WSH-Building 18: Fire Alarms Controls & UPS Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	110,000				
	Total	110,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	110,000				
	Total	110,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000921

SubProject Title: WSH-Maintenance Buildings: Natural Gas Heater Replacement

Project Phase Title: WSH-Maintenance Buildings: Natural Gas Heater Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Maintenance buildings providing support to Western State Hospital (WSH) does not have a proper heating system. Building heat is provided by central steam plan through underground steam lines. The steam lines have failed and are in disrepair. This project will install natural gas fired heaters in buildings 32, 33, and 34. Original Text: These buildings, 32, 33, and 34 are buildings that are used by the maintenance and operations staff. These building are fed from the central steam plant. The pipes that lead to these buildings have failed. Therefore the buildings are cold. Ameresco project done related to this issue. Verify which building were fixed.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. This project installs individual heating systems in support building providing critical needs for WSH to operate. Buildings 32, 33, and 34 are the Maintenance Buildings. They provide office and shop space for the Maintenance and Operations Division staff on campus.

PROBLEM STATEMENT:

Steam branch lines supplying steam to Buildings 32, 33 and 34 are in disrepair, the pipe insulation for those lines have failed. These steam pipes are constantly leaking and require frequent repairs adding expenses to the maintenance operating budget.

These failures mean the buildings are not able to meet the temperature requirements of the duly adopted state codes and to meet the comfort levels of the staff. The duly adopted code for the state is the International Mechanical Code (IMC). In section 309.1 of the IMC it states that interior spaces intended for human occupancy shall be provided with a heating systems capable of maintaining a temperature of not less than 68°F. Additionally, portable space heaters are not allowed to achieve compliance. Furthermore, to section 1204 of the 2015 International Building Code (IBC) specifies that the system must be capable of maintaining a temperature for human comfort. The current situation does not meet this minimum code standard.

PROPOSED PROJECT :

This project removes buildings 32, 33, and 34 from the steam plant and installs individual boiler units using natural gas fired heaters.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the facility will continue wasting steam (or energy) to heat the buildings. Maintenance staff will continue to use electric space heaters to stay warm in their working environment.

ENERGY EFFECIENCIES:

Gas heaters, as rule, tend to be more energy efficient than having long runs of steam pipe running to the building. There is a

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000921

SubProject Title: WSH-Maintenance Buildings: Natural Gas Heater Replacement

loss of heat, or energy, to run the lines a long distance. Having gas fired heaters in the buildings will be more energy efficient.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	325,000				
	Total	325,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	325,000				
	Total	325,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000916

SubProject Title: WSH-Central & South Campus: Half-Door Replacement

Project Phase Title: WSH-Central & South Campus: Half-Door Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The Department of Social and Health Services (DSHS) has identified the need to improve patient and staff safety by installing dutch-doors in strategic locations on the campus. There have been several occurrence where patients, not respecting personal boundaries, pushing past others resulting in staff injury. This project will replace existing doors with dutch-doors to safely distribute items to patients.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. The server, medication rooms, and resident storage rooms are located on each floor. These are areas where staff transfer food, medications, and personal items to patients. Central and South campus house the civilly committed patients at WSH.

PROBLEM STATEMENT:

Hospital staff provide patients food, medications, and personal items on a daily basis. These interactions occur at the Medication room, where the resident's medication is handed out, and the Resident storage room, where personal items are handed out. In these locations residents, have knocked staff down and injured them, pulled computers monitors free and used them as a weapon, and taken items that were not theirs. These actions by the residents puts staff at risk of harm. The interaction between patients and staff can often be a dangerous situation if the patients are agitated or acting out as the staff member is preparing or acquiring items. Staff Current mitigation efforts have compromised the fire rating of the door assemblies. Installing proper Dutch-door systems in buildings 17, 19, 20, and 21, would provide a safety barrier as well as avoid further citations from Authorities Having Jurisdiction.

The Washington Administrative Code for Psychiatric hospitals is 246-322. Within this WAC section 246-322-050 states that the operators must "maintain the hospital free of safety hazards..." Where is this a known pattern of behavior that creates a safety risk for staff or residents it must be addressed. The DSHS has attempted to do a number of things to reduce the risk and hazard. These mitigating efforts have not been sufficient. Replacing a standard door with a Dutch-door, along with the existing mitigating efforts will provide a buffer and reduce the risk of harm.

PROPOSED PROJECT:

This project will replace 30 previously modified doors with true Dutch-doors. The certified doors will be certified and installed according to current smoke and fire codes.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, staff will continue to be at risk of harm.

ENERGY EFFECIENCIES:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000916

SubProject Title: WSH-Central & South Campus: Half-Door Replacement

This project does not contribute to the reduction of energy consumption and greenhouse gas emissions.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	270,000				
	Total	270,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	270,000			
	Total	270,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000910

SubProject Title: WSH-Campus: Flooring Replacement

Project Phase Title: WSH-Campus: Flooring Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project removes worn and broken vinyl tile flooring, levels flooring substrate and installs new LVT (luxury vinyl tile) flooring with rubber base throughout the building. Existing vinyl composite tile is in poor condition with many areas chipped and cracked with numerous locations missing rubber base.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

Carpet and hard surfaces are cracked, peeling up, frayed, and are difficult to clean. New flooring on level substrate will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

PROPOSED PROJECT:

This project removes existing flooring that is in poor condition, levels flooring substrate, and installs new flooring with rubber base.

New flooring on level substrate will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the patients and staff will continue to be exposed to trip hazards and the floor will not be able to be thoroughly cleaned.

ENERGY EFFECIENCIES:

There is no energy efficiencies or maintenance advantages foreseen by this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000910

SubProject Title: WSH-Campus: Flooring Replacement

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	390,000				
	Total	390,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	390,000			
	Total	390,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000816

SubProject Title: FS-Garden Shop & Maintenance Storage: Roofing Replacement

Project Phase Title: FS-Garden Shop: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces the existing roofing systems on the Garden Shop and Maintenance Storage. Roofing system has been leaking for several years and is causing damage to the structure.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

The Garden Shop and Maintenance Storage building roofs have leaked for several years. This building houses tools, materials, and equipment essential to operations of the facility. Water intrusion has affected operation with repurchasing of materials damaged due to the roof leaks.

If these roofs are not replaced, maintenance crews will continued to provide emergency repairs to the roofing system as needed to ensure that maintenance operations are not affected.

This project is priority to receive state funds to invest in the maintenance program continue the upmost quality of services to the program.

PROPOSED PROJECT:

This project will replace roofs and associated items in the Garden Shop and Maintenance Storage building.

This building was constructed in 1943. This building has a 3-tab asphalt roof that was last replaced in 1992. This project entails:

- + Tears off both roofing systems to roof sheathing.
- + Replaces sheathing that shows signs of water damage.
- + Replaces structural members that may have water damage
- + Removes metal flashings, gutters and downspouts and roof vents.
- + Installs new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.
- + Installs new metal flashings, gutters and downspouts, and roof vents.
- + Installs new roof fall protection anchors.

This building consists of 9,863 square feet of asphalt shingle roofing and 1,383 square feet of low-slope membrane roofing. The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000816

SubProject Title: FS-Garden Shop & Maintenance Storage: Roofing Replacement

The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

The new fall protection anchors will allow maintenance staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

Damage to materials and equipment stored in the buildings will occur, rendering them progressively unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support maintenance staff by providing a long term solution for the roofing system on the Garden Shop and Maintenance Storage building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof life-span.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	405,000				
	Total	405,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	405,000	
	Total	405,000	0	0	0

Operating Impacts

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000816

SubProject Title: FS-Garden Shop & Maintenance Storage: Roofing Replacement

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000825

SubProject Title: FS-Site: Water Valves & Hydrant Replacement

Project Phase Title: FS-Site: Water Valves & Hydrant Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The Fircrest School campus was constructed in the early 1940's. Water systems remains largely intact from the original construction of the campus. There are approximately 49 water valves and 42 fire hydrants on campus. The water valves are not only unreliable but are not located in a manner to isolate future failures. This project evaluates the systems and replaces existing water valves and adds additional isolation valves.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

Water valves and fire hydrants have steadily been failing for the past decade. Maintenance staff have been replacing valves and fire hydrants as they fail. Recent failures have caused the entire campus water supply to be turned off during the replacement of a failed valve due ineffective/unreliable valves.

Maintenance staff has been redirected from preventative maintenance activities to replace emergency failures limiting the impact of continuous maintenance of the buildings at the Fircrest School campus.

An unexpected failure to the water system can be avoided with proactive replacement of ageing valves and hydrants. If these systems have a catastrophic failure the ability to provide water to the residents and staff become more difficult.

PROPOSED PROJECT:

This project will confirm as built locations and sizes of existing water shut off valves and fire hydrants, create phases for replacing water valves and fire hydrants, and replace numerous water shut off valves and fire hydrants.

This project will provide the roadmap for the replacement and addition of water shut off valves and fire hydrants to be able to accomplish future repairs without a system wide outage.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded unpredictable water system failures will occur. Maintenance crews will need to provide water to the campus through other means while a repair is completed. System wide outages will continue creating undue stress on residents and staff.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to the reduction of energy consumption or greenhouse gas emissions.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000825

SubProject Title: FS-Site: Water Valves & Hydrant Replacement

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	650,000				
	Total	650,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	650,000				
	Total	650,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000887

SubProject Title: WSH-Building 12: Demolition

Project Phase Title: WSH-Building 12: Demolition

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project removes a building that has been vacant for many years. This building is a modular portable building in poor condition.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 12 is a modular portable building that has been vacant for a number of years.

PROBLEM STATEMENT:

The existing structure began to have water intrusion problems several years ago. Repairs were not made as the building was vacant and not scheduled for use. Currently, the building is not suitable for use.

PROPOSED PROJECT:

This project will demolish the building, remove the remains, and restore the area for parking.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the building will eventually collapse creating an eye sore and potential safety risk.

ENERGY EFFECIENCIES:

There are no energy efficiencies foreseen by this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000887

SubProject Title: WSH-Building 12: Demolition

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	90,000				
	Total	90,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		042-1	C E P and R I Acct-State	90,000	
	Total	90,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000838

SubProject Title: LV-Laundry: Cross Folder Replacement

Project Phase Title: LV-Laundry: Cross Folder Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

In order to efficiently to process the heavy work load of the cleaning and folding blankets and fitting knit sheets a Braun Precision Series Blanket and Fitting Knit sheet folder and Braun Precision Series is needed. This project replaces the current cross folder.

Project DescriptionBACKGROUND:

Lakeland Village (LV) is a Residential Habilitation Center for approximately 210 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility (ICF), and a provider of short-term respite services.

The laundry provides services for both Eastern State Hospital and Lakeland Village. This Laundry Facility processing 8,000 pounds of linen per day providing a dependable supply of clean bedding, towels and personal items to Eastlake Hospital, Westlake hospital, and the LV nursing and ICF cottages. In order to meet the daily demand of folding over 1000 blankets and 800 sheets, in an efficient time and manner mechanical equipment is necessary.

PROBLEM STATEMENT:

The blanket cross folder has exceeded it's design life and is failing. This folder is used for the sheets, pillow cases, tea towels, napkins, aprons. Lakeland operates four stations and can only use one of them because the others no longer work. The machine was purchased over 20 years ago and at the time it was a refurbished machine. The machine breaks down often, parts are expensive and hard to find.

PROPOSED PROJECT:

This project replaces the existing folder with a Braun Precision Series Blanket and Fitting Knit sheet folder which is compatible with the current steam tunnel and laundry equipment.

CONSEQUENCE OF NOT FUNDING:

If not funded the laundry operations will continue to use the single station of the folder until it fails. Once it fails turn around time on laundry will be significantly impacted as the sheets and blankets will have to be folded by hand until parts can be found. This will generate excess overtime and staffing issues.

ENERGY EFFECIENCIES:

This project will all the laundry staff to more efficiently process 8,000 lbs of linens per day. The same energy is being used to run the machine whether one station or four stations are working on the piece of equipment. By only having one station working, we are wasting energy requiring the machine to be ran longer to get the same amount of work accomplished.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000838

SubProject Title: LV-Laundry: Cross Folder Replacement

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	140,000				
	Total	140,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State	140,000				
	Total	140,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000877

SubProject Title: SCC-King Hall: Server Room Cooling Upgrades

Project Phase Title: SCC-King Hall: Server Room Cooling Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

The temperature control system for the Special Commitment Center computer server room is failing due to age and inability to repair. Without proper temperature control, data processing and security systems will not function properly. This project restores the server room for proper temperature control and reliable equipment operations.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island operates as a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 180 residents. The server room provides storage for the campus servers and IT equipment.

PROBLEM STATEMENT:

Temperature control in the server room is not reliable. The systems are nearly 20 years old and nearing end of expected life. Over the years, new equipment was installed in the room which increased heat load.

PROPOSED PROJECT:

This project restores server room temperature capability. A new air conditioning or heat pump unit is likely required if heat load has increased beyond current capacity.

CONSEQUENCE OF NOT FUNDING:

If the project is not funded, temperature control in the server room will continue to be difficult to maintain. When the cooling system fails, emergency cooling will be needed or computer servers shut down.

ENERGY EFFICIENCIES:

If a new air conditioning unit is needed, it will be more efficient than the replacement.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000877

SubProject Title: SCC-King Hall: Server Room Cooling Upgrades

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	220,000				
	Total	220,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	220,000	
	Total	220,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000802

SubProject Title: ESH-Roosevelt Hall: Demolition

Project Phase Title: ESH-Roosevelt Hall: Demolition

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project abates hazardous materials, demolishes Roosevelt Hall, and restores the to match native surrounding. Demolition of these buildings mitigates potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of this building reduces liability for injuries and cleans up a contaminated site.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

Roosevelt Hall is a three story brick constructed building built in 1935. Roosevelt Hall has been vacant for over twenty years. The building is rated "unsatisfactory" in the DSHS Facilities Condition Assessment. This project will restore the site to agricultural use.

PROBLEM STATEMENT:

Roosevelt Hall was constructed in 1935. The buildings have not been used for over 20 years. Roosevelt Hall does not have a current use on campus. Their deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the public who could trespass onto the grounds. Funding for this demolition project has been in and out of the capital budget since 2005 under the state wide abatement and demolition project.

PROPOSED PROJECT:

This project abates hazardous materials, demolishes of Roosevelt Hall (including foundations, roadways, sidewalks, nonnative landscaping and caps utilities to the nearest distribution), and restores the site to match is surroundings.

CONSEQUENCES OF NOT FUNDING:

If the project is not funded the building will continue to deteriorate creating a hazardous condition for staff, maintenance, local fire department and the general public.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does attribute to the reduction of the greenhouse gas emission or energy reduction goals or have a maintenance advantage.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000802

SubProject Title: ESH-Roosevelt Hall: Demolition

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	710,000				
	Total	710,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State	710,000				
	Total	710,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000901

SubProject Title: WSH-Building 29: Foundation Sealing

Project Phase Title: WSH-Building 29: Foundation Sealing

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The foundation leaks water during a rain event. The water seeps into the service corridor in basement. This creates a hazard for mold, slipping, and maintenance. Having this issue resolved will do the following: protect the building, keep mold from forming, eliminate slipping hazards, and protect the building.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 29 houses two Competency Restoration wards and six Geropsychiatric wards.

PROBLEM STATEMENT:

When there is a heavy rain event the foundation or basement walls leak in a number of locations. The impacted areas are the service corridor which provides staff access to the loading dock. The movement and transportation of all food, supplies, and equipment occurs in this corridor. Water leaks cause slipping hazards which create an unsafe work place and can lead to mold.

The International Building Code (IBC) is the duly adopted building code for the state. The IBC section 1805.1.3 and 1805.3 requires that basement walls be designed to prevent water from entering the building and being detrimental to the building and occupants. The failure of original waterproofing on the foundation walls has placed this part of the building out of compliance with the duly adopted codes.

PROPOSED PROJECT:

This project will put the building back in compliance with the building codes, remove slipping hazards, eliminate the growth of mold, and seal the building.

The result will be that the building remains dry during a heavy rain event. This will benefit the many staff that use this service corridor.

CONSEQUENCE OF NOT FUNDING:

Not addressing this issue will result in leaking water in to this area, and most likely getting worse. Maintenance crews will be required to spend time, money, and other resources each time there is a heavy rain event. The remedy to this issue is more than a maintenance issue. It will require more than a "patch" or "repair" to a system or component. The benefit to the facility to have this resolved is a building that meets the requirements of the building, does not have slipping hazards, and is a safe work place.

ENERGY EFFECIENCIES:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000901

SubProject Title: WSH-Building 29: Foundation Sealing

This project does not have any energy efficiencies but will reduce maintenance work orders to trace for leaks and continuous repairs.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	785,000				
	Total	785,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	785,000				
	Total	785,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000801

SubProject Title: ESH-Old Houses: Demolition

Project Phase Title: ESH-Old Houses: Demolition

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project abates hazardous materials, demolishes the four Cottages, and restores the to match native surrounding. Demolition of these buildings mitigates potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these building reduces liability for injuries and cleans up a contaminated site

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

The four Cottages were constructed between 1933 and 1934. These buildings have not been used for a number of years. The cottages do not have a current use on campus. Their deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the public who could trespass onto the grounds. Funding for this demolition project has been in and out of the capital budget since 2005.

This complex of four buildings is rated either "poor" or "unsatisfactory" in the DSHS Facilities Condition Assessment. This project will restore the site to match the native landscape.

PROPOSED PROJECT:

This project abates hazardous materials, demolishes the four cottages (including foundations, roadways, sidewalks, nonnative landscaping and caps utilities to the nearest distribution), and restores the site to match the native landscape.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the cottages will continue to rot and eventually collapse. They are currently inviting to transient populations. The deteriorating buildings are a safety hazard to unwanted guests.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will reduce energy consumption and green gas emissions pollution by reducing the constructed square footage that the Department of Social and Health Services. Maintenance staff will not need to perform periodic maintenance and security checks of the cottage reducing limited travel to the cottages.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000801

SubProject Title: ESH-Old Houses: Demolition

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	460,000				
	Total	460,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State	460,000				
	Total	460,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000848

SubProject Title: ML: Low Voltage Security Upgrades

Project Phase Title: ML: Low Voltage Security Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Staff and patient safety is critical for a secured behavioral health facility that operations 24 hours per day. The Competency Restoration Program at Maple Lane is a close quarters facilities that houses up to 30 patients. Close quarters can provide a tense/stressful environment that can create an opportunity to actions that need to protect both staff and patients. This project provide additional security cameras to cover blind spots and to install a proximity card reader ant the main entry/exit point of the facility.

Project DescriptionBACKGROUND:

This project provide additional security cameras to cover blind spots and to install a proximity card reader ant the main entry/exit point of the facility. This facility at Maple Lane near Rochester operates as a Residential Treatment Facility (RTF) where criminal defendants found incompetent to proceed to trial receive assessment and evaluation; individualized treatment planning; individual and group treatment; psychiatric services; psychological services; medication and medication monitoring; and discharge and re-entry planning.

PROBLEM STATEMENT:

Staff and patient safety is important within the Competency Restoration Program at Maple Lane. Staff respond to several physical incidents per month. There are several areas with the space where installed cameras cannot completely capture the incident. The inability to completely document the physical incident does not allow for complete documentation.

Staff currently use a single method of for entry and exit using keys for the facility. This single method provides the potential of a patient to obtain keys to elope from the facility. All staff carry entry and exit keys while on shift.

The Competency Restoration Program at Maple Lane provides treatment for forensic patients directed by the court system. Patients are provide treatment to be able to stand trial for an illegal offense. Patients are securely retained in the facility 24 hours per day 7 days a week until a determination has been made regarding competency to stand trial. The patients may be harmful to themselves and others.

This project is a priority to fund to provide an additional level of security for staff and patients. The additional of cameras and a second level of security entry/exit will provide additional reassurance that in the event of elopement or physical incident that staff will be able to document the incident property to assist others,

PROPOSED PROJECT:

This project provides to additional security measures to support staff and patients:

Install 5-7 additional security cameras within the building and upgrade two and installs two new exterior cameras in the recreation yard. The interior cameras will provide additional coverage in a tight a limit area focusing on the medication room, egress routes, nursing stations, and main traffic areas. The exterior cameras upgrade the two existing cameras for clarity and installs two new cameras closer to the exterior doors.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000848

SubProject Title: ML: Low Voltage Security Upgrades

These locations have been identified as having the most potential physical incidents. Security staff have trouble identifying what is occurring at these locations and documenting within their reports after an incident. The installation of the additional cameras will support staff in documenting incidents.

Install locally controlled proximity card system at main exterior door. Staff will be able to use Department provided proximity cards to gain entry into sally port. Staff will need to utilize keys to gain access to the unit through the second door. The addition of the proximity card system provides a second security measure in the event that a patient is able to obtain a key or a proximity card.

The installation of additional cameras and proximity cards will provide another layer of safety while providing additional tools to document incidents within the facility

CONSEQUENCE OF NOT FUNDING:

Staff will continue to perform highly with the equipment that is in place. Staff will continue to interpret information captured by cameras. However the inability to view all areas may not allow staff to accurately document physical incidents. Information may not be as complete as it should be.

ENERGY EFFECIENCIES:

This project does not provide any benefit for the reduction of energy or greenhouse gas emissions.

Location

City: Unincorporated

County: Thurston

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	320,000				
	Total	320,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	320,000			
	Total	320,000	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000848

SubProject Title: ML: Low Voltage Security Upgrades

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000794

SubProject Title: ESH-Campus: Road Repairs

Project Phase Title: ESH-Campus: Road Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project repairs and replaces failing asphalt and gravel roads as indicated in the Medical Lake Infrastructure Master Plan site survey maps. The roadways at Eastern State Hospital are in poor condition with potholes and cracking. Repairing them now will preserve the surface and lengthen their usable life.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

The Eastern State Hospital Campus has many roads and sidewalks connecting buildings that are used by patients, staff, visitors and maintenance crews. The Medical Lake Infrastructure Master Plan identified multiple asphalt and dirt roadways in failing condition. These roadways are beyond repair by grind and overlay because the subgrade provides inadequate support. Harsh winter conditions allows water to infiltrate under the roadway surfaces. The freezing and thawing of the water causes the roadways to crack and heave creating pot holes and uneven surfaces.

PROPOSED PROJECT:

This project will repair or replace failing asphalt and gravel roads as indicated in the Medical Lake Infrastructure Master Plan site survey maps.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded roads in failing and poor condition will continue develop pot holes and ruts that will damage vehicles increasing maintenance costs to vehicles and posing a potential safety hazard due to uneven and failing thoroughfare. Snow removal tasks will be complicated by uneven pavement.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide energy efficiencies. Annual road maintenance of patching roads will be reduced.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000794

SubProject Title: ESH-Campus: Road Repairs

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	945,000				
	Total	945,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R Acct-State	945,000				
	Total	945,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000936

SubProject Title: FS-Steam Plant: Steam Lines Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The Fircrest School campus heating needs are served by a central heating plant. Areas of piping within the Steam Plant are failing. This piping is past the expected life expectancy. Piping is found to be frail. Valves are found not to be functional and reliable to work around. This project replaces portions steam and hot water piping and valves that are failing.

Project Description

BACKGROUND:

Fircrest School (FS) is a Residential Habilitation Center providing support to about 200 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

PROBLEM STATEMENT:

Portions of piping and valves in the Steam Plant are failing. Piping is frail and valves are unreliable.

Reliability of the piping and valves is paramount for health and safety purposes.

This project is needed to protect maintenance staff. The systems have become unreliable where significant repairs and shut downs are needed to serve almost every building on campus.

PROPOSED PROJECT:

This project will replace all of frail piping and unreliable valves, install new insulation on all piping and valves, secure all systems properly to meet current codes, and install safety measures to ensure worker safety.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded critical heating and hot water system will be susceptible to the failure, additional maintenance cost for repairs, additional staffing will be needed for worker safety purposes, and energy loss will continued due to a lack of piping insulation.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project favorable simple payback opportunity with the installation of pipe and valve insulation.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000936

SubProject Title: FS-Steam Plant: Steam Lines Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 30003745

SubProject Title: FS-Chapel: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The roof on the historic chapel is cedar shake that is over 30 years old and failing. With a typical life expectancy of 30-40 years the roof is in need of replacement.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

The Chapel roof is cedar shake that is over 30 years old. There is no current interior water damage caused by the existing cedar roof. This is a proactive request for funding to ensure that the beauty of a significant historical structure on the Fircrest School Campus is protected.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Fircrest School Chapel.

This building was constructed in 1944. This building has a 3-tab asphalt roof that was last replaced in 1992. This project entails:

- + Tears off both roofing systems to roof sheathing.
- + Replaces sheathing that shows signs of water damage.
- + Replaces structural members that may have water damage
- + Removes metal flashings, gutters and downspouts and roof vents.
- + Installs new composite roofing shingles. Resin composite shake roofing will replicate the look of the original wood shake roofing, yet virtually maintenance free.
- + Installs new metal flashings, gutters and downspouts and roof vents.
- + Installs new roof fall protection anchors.

The new resin composite shake roofing resist tear-out during high winds. The shingles will be rated with a limited lifetime warranty and will be algae resistant in order to hinder moss growth.

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

The new fall protection anchors will allow maintenance staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCE OF NOT FUNDING:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 30003745

SubProject Title: FS-Chapel: Roofing Replacement

Future damage to interior finishes is eminent through the failure of the cedar shake roof if replacement is not funded. Damages will affect the historical fabric of this historically significant structure on the Fircrest School Campus is not maintained.

ENERGY EFFECIENCIES:

This project does not contribute Executive Order 18.01.

Maintenance crews will benefit with the installation of a new roofing system that will have a revised life of 30+ years.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shakes hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof life-span.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	220,000				
	Total	220,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		Estimated Total			
057-1	State Bldg Constr-State	220,000			
	Total	220,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000820

SubProject Title: FS-Admin & Cottages: Mechanical Room Steam Pipe Replacement

Project Phase Title: FS-Multiple Buildings: Mechanical Room Steam Pipe Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The Fircrest School campus heating needs are served by a central heating plant. The steam piping enters into each cottage and administration building underground into a mechanical room. This piping is past the expected life expectancy. Piping is found to be frail. Valves are found not to be functional and reliable to work around. This project replaces the steam and hot water piping and valves in the mechanical rooms.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

The mechanical spaces that serve the residential cottages are unsafe. Piping is frail and valves are unreliable.

Maintenance workers work within a room no larger than 10'x4' at the cottages, to work on the heating and hot water systems. These rooms are often filled with heating system components that restrict maintenance. Reliability of the piping and valves is paramount for health and safety purposes. The current mechanical rooms are unsafe resulting in additional workers to support general maintenance activities.

The system needs to be completely shut down, at the cottage, for preventative maintenance work versus insulating the issue to make needed repairs.

This project is needed to protect maintenance staff. The systems have become unreliable where significant repairs and shut downs are needed to serve those individuals that live in these cottages.

PROPOSED PROJECT:

This project will replace all of frail piping and unreliable valves, install new insulation on all piping and valves, secure all systems property to meet current codes, and install safety measures to ensure worker safety.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded critical heating and hot water system will be susceptible to the failure, additional maintenance cost for repairs, additional staffing will be needed for worker safety purposes, and energy loss will continued due to a lack of piping insulation.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project favorable simple payback opportunity with the installation of pipe and valve insulation.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000820

SubProject Title: FS-Admin & Cottages: Mechanical Room Steam Pipe Replacement

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				
	Total	435,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	435,000				
	Total	435,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000843

SubProject Title: LV-Reservoir: Roof Addition & Liner Replacement

Project Phase Title: LV-Reservoir: Roof Addition & Liner Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will drain and clean the 150,000 reservoir prior to installing a reinforced membrane liner to stop leakage. Install a float gauge for remote monitoring. Build a roof over the reservoir to keep sun off the water preventing algae growth.

Project Description

BACKGROUND:

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

PROBLEM STATEMENT:

The existing 150,000 gallon concrete reservoir, which serves the City of Medical Lake, is known to leak based on observations by maintenance staff. The reservoir does not have a float gauge in which would allow operations and maintenance personnel to visually check the level in the tank from a distance. Leaks in the reservoir create additional pumping costs and unnecessary pump wear. This project is recommended in the Medical Lake Infrastructure Master Plan.

PROPOSED PROJECT:

This project will drain and clean the 150,000 reservoir prior to installing a reinforced membrane liner to stop leakage. Install a float gauge for remote monitoring.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the reservoir will continue to leak water creating additional pumping cost and unnecessary pump wear. Maintenance staff will continue to be required to check tank level by entering the fenced area around the tank requiring additional staff time.

ENERGY EFFECIENCIES:

This project has no energy efficiencies or maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000843

SubProject Title: LV-Reservoir: Roof Addition & Liner Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	360,000				
	Total	360,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	360,000				
	Total	360,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000788

SubProject Title: ESH-Administration Building: Fire Suppression

Project Phase Title: ESH-Administration Building: Fire Suppression

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project installs a fire suppression system to the Eastern Hospital Administration building.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

There is no automatic Fire Protection System in the 21,249 square ft. within this Administration building which provides the working space for the executive suite, conference space, Medical Staff Services, Fiscal Office, Compliance Officers, Chaplains, Quality Management, Patient Advocates, Risk Management, Security, and Visitor Center.

PROPOSED PROJECT:

This project will install an automatic fire protection system which includes adding sprinkler lines, sprinkler heads, and tying into the fire alarm system and panels.

CONSEQUENCES OF NOT FUNDING:

This project will increase the safety of the staff working in this building, and will eliminate many risk factors of the existing building. If the project not funded will expose the staff occupied the work spaces to the harm of fire and smoke in a fire emergency.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide any energy efficiencies or maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000788

SubProject Title: ESH-Administration Building: Fire Suppression

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	650,000				
	Total	650,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	650,000				
	Total	650,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000812

SubProject Title: ESH-Westlake: Water Main Replacements

Project Phase Title: ESH-Westlake: Water Main Replacements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The water system piping at Westlake Hospital is old and deteriorating. There have been leak repairs made to pipes in the walls. This is a sign that all pipes of this vintage are failing. This project replaces the deteriorated water mains at Westlake Hospital.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

Westlake houses the Geropsychiatric Unit (GPU) which is a 101-bed unit that provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

PROBLEM STATEMENT:

The water main to Westlake Hospital is deteriorating and fragile to repairs. Plumbing maintenance shop has completed repairs but the leaks will continue to develop due to the age of the water mains. Failure of the lines will cut off water to the building disrupting patient care and requiring emergency repairs.

PROPOSED PROJECT:

This project replaces the water mains to Westlake Hospital in order to repair the deteriorating lines.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the existing pipes will continue to cause damage to the building and need repair. Repairs are costly and time consuming often disrupting the programs use of the space which can impact patient care.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacing the deteriorated pipes will eliminate the time and expense for maintenance crews to perform repairs.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000812

SubProject Title: ESH-Westlake: Water Main Replacements

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000811

SubProject Title: ESH-Westlake: Transformer Wall Repairs

Project Phase Title: ESH-Westlake: Transformer Wall Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The medium voltage electrical transformer feeding Westlake has a masonry wall that is in need of significant repairs. The masonry wall has deteriorated and is in danger of falling down due to water infiltration and will continue to get worse with freeze thaw cycles. By repairing the wall, the transformer would be safe from debris impacting the transformer upon the eventual failure of the wall.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

The masonry wall enclosure for the medium voltage electrical transformer, which feeds Westlake, has deteriorated to the extent of potential failure. If the wall continues to deteriorate it may lead to structural failure which may damage property and poses a risk for people in close proximity.

PROPOSED PROJECT:

This project repairs a crumbling masonry wall that encloses a medium voltage transformer. A stable screen wall will continue to prevent unauthorized access to electrical equipment without the risk of damaging property or harming personnel.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, there is a potential safety hazard to individuals walking nearby. As well as a potential risk of causing damage to the medium voltage electrical transformer, which if this were to happen, could cause issues with the electrical supply to Westlake.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy efficiencies or maintenance advantages to repairing this wall.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000811

SubProject Title: ESH-Westlake: Transformer Wall Repairs

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				
	Total	435,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	435,000				
	Total	435,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000833

SubProject Title: LV-Campus: Fixed Ladders Installation

Project Phase Title: LV-Campus: Fixed Ladders Installation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project installs stationary and affixed ladders for maintenance personnel to access the roofs and mechanical equipment located on the roofs at Lakeland Village in a safe manner.

Project Description

BACKGROUND:

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

PROBLEM STATEMENT:

Maintenance Safety Personnel have identified that the existing method of accessing roofs pose potential safety risks if ladders are movable and not affixed to the building. Using portable ladders and man lifts increases the opportunity for injuries due to falls.

PROPOSED PROJECT:

This project installs fixed ladders with covers on three buildings at the Lakeland Village School.

CONSEQUENCE OF NOT FUNDING:

If not funded, there will be continued risk of falls for maintenance personnel when trying to access roofs for maintenance.

ENERGY EFFECIENCIES:

There are no expected energy efficiencies for this project. Fixed ladders do provide a maintenance advantage by making the roofs accessible to perform maintenance tasks.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000833

SubProject Title: LV-Campus: Fixed Ladders Installation

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	290,000				
	Total	290,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	290,000	
	Total	290,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000806

SubProject Title: ESH-Westlake: Bathing Room Safety Improvements

Project Phase Title: ESH-Westlake: Bathing Room Safety Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project installs anti-ligature accessories in the bathing rooms in Westlake Hospital. It also replaces the drinking fountains with a ligature resistant fixture.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

Patients can do self harm with ligature points on the current accessories. This project installs literature resistant accessories in the bathing rooms.

PROPOSED PROJECT:

This project installs anti-ligature shower room grab bars, shower handles, diverters, and the covering of Arjo tub exposed plumbing connections. It also replaces water fountains with recessed units, and ligature resistant "bubblers".

CONSEQUENCES OF NOT FUNDING:

Patients will be at risk from self harm on ligature points on the current accessories.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

No energy efficiencies or maintenance advantages are expected from this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000806

SubProject Title: ESH-Westlake: Bathing Room Safety Improvements

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	90,000				
	Total	90,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	90,000	
	Total	90,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000800

SubProject Title: ESH-Infrastructure: Sewer Repairs

Project Phase Title: ESH-Infrastructure: Sewer Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project replaces failing sewer lines, sand-blasts and re-coats exposed steel tanks and piping on overflow basins, buries PVC pressure return lines to prevent freezing, and cleans, leak tests, and inspects 8,000 lineal feet of force main between Eastern State Hospital and Lakeland Village.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

The Medical Lake Infrastructure Master Plan identified and recommended replacement of multiple failing sewer lines. The existing force main that runs between Lakeland Village and Eastern State Hospital is over 40 years old and has not been inspected.

PROPOSED PROJECT:

This project replaces failing sewer lines, sand-blasts and re-coats exposed steel tanks and piping at overflow basins, buries PVC pressure return lines to prevent freezing, and cleans, leak tests, and inspects 8000 linear feet of main between Eastern State Hospital and Lakeland Village.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, failing sewer pipes will lead to undetected sewage leaks and unscheduled interruption of building use. The condition of the force main will continue to be unknown, preventing responsible project planning and budgeting for repairs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide energy efficiencies, but will reduce maintenance work orders.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000800

SubProject Title: ESH-Infrastructure: Sewer Repairs

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	710,000				
	Total	710,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	710,000				
	Total	710,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000780

SubProject Title: CSTC-Multiple Buildings: Exterior Doors Replacement

Project Phase Title: CSTC-Multiple Buildings: Exterior Doors Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Staff must keep children safe and secure while patients at CSTC. This task requires keeping children inside and making sure only authorized persons enter the building. The exterior doors at CSTC receive a beating from the children. The continual abuse has compromised the hardware and it needs to be replaced and the doors repaired. This project provides funding for already damaged doors and provides some funds to replace damaged doors during the biennium.

Project DescriptionBACKGROUND:

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021.

PROBLEM STATEMENT:

Over many years exterior doors have weathered the abuse of children throwing themselves and other things at the doors. In some cases, emergency exit crash bars are broken and wired closed such that they no longer can be used as emergency exits. Some doors have had locksets replaced many times to the point where the integrity of the door itself is compromised. The children become aware when doors are broken and take advantage of the situation. These doors will need to be replaced to keep the children safe.

PROPOSED PROJECT:

This project will make a study of all the exterior doors and hardware on campus and recommend replacement or repair as appropriate. CSTC has indicated the cottages are priority concerns followed by the Administration Building and Elementary School then the High School. Securing exterior doors will remain a high concern for CSTC.

CONSEQUENCES OF NOT FUNDING:

Children know when doors are compromised and take advantage of these weaknesses. Without funding to fix these issues the children will attempt to escape. If not repaired soon, escapes will happen.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy efficiencies. Planned funding of door replacements will lessen the need for urgent repairs and less maintenance work.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000780

SubProject Title: CSTC-Multiple Buildings: Exterior Doors Replacement

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	95,000				
	Total	95,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	95,000			
	Total	95,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000883

SubProject Title: SCC-Steilacoom Dock House: Siding Replacement

Project Phase Title: SCC-Steilacoom Dock House: Siding Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

This project replaces the siding on the Steilacoom Dock House.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in Pierce County (PC SCTF) is a 24 bed facility providing treatment in a community setting on McNeil Island near the secure facility.

PROBLEM STATEMENT:

Replace siding at Deckhouse that is failing.

PROPOSED PROJECT:

Replace siding at Deckhouse.

CONSEQUENCE OF NOT FUNDING:

The facility siding and infrastructure will be compromised.

ENERGY EFFECIENCIES:

This project improves the energy efficiency of the building envelop of the Steilacoom Dock House. This project does not provide a maintenance advantage.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	360,000				
Total		360,000	0	0	0	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000883

SubProject Title: SCC-Steilacoom Dock House: Siding Replacement

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	360,000			
	Total	360,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000890

SubProject Title: WSH-Building 16: Command Center HVAC Renovation

Project Phase Title: WSH-Building 16: Command Center HVAC Renovation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project renovates the existing HVAC System in Building 16 to provide cooling in Campus Command Center.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

The space that is currently use for the Command Center, before had a different function where the cooling needs were very different that the current cooling needs for the Command Center. All the electronic devices added to this space added a very-high heat load that the cooling system was design for, therefore extra cooling will be very beneficial when Command Center is deploy.

PROPOSED PROJECT:

This project repairs the cooling unit in the existing HVAC system which will provide sufficient cooling to the Command Center Room. At the end of this project the Command Center Room will remain a comfortable space, temperature wise, to be a long periods of time for the leadership staff running the Command Center.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the HVAC system will continue to fail reducing air flow in the building and making for uncomfortable environmental working conditions.

ENERGY EFFECIENCIES:

This project does not provide energy efficiencies and will reduce maintenance work orders.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000890

SubProject Title: WSH-Building 16: Command Center HVAC Renovation

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	215,000				
	Total	215,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	215,000				
	Total	215,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000869

SubProject Title: RS-Multiple Buildings: Exterior Preservation

Project Phase Title: RS-Multiple Buildings: Exterior Preservation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The concrete exterior of multiple buildings is degrading with localized discoloration and concrete spalling. This project cleans and applies a preservative coating to the Gym/Classroom and Kitchen Buildings both constructed in 1940.

Project DescriptionBACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community. The Kitchen and Gym/Classroom Buildings provide direct support to residents on campus.

PROBLEM STATEMENT:

After many years of use and lack of regular care, the exterior of the Gym/Classroom and Kitchen concrete buildings are degrading. There is surface discoloration and localized concrete spalling. The appearance of the buildings creates a poor image of Rainier School. The preservation coating of most of these buildings is too extensive for completion by maintenance staff.

PROPOSED PROJECT:

This project cleans, completes minor concrete repair, and applies a preservative coating to the Gym/Classroom, a 17,531 square foot building, and the Central Kitchen, a 23,353 square foot building. This work continues asset preservation work in key service buildings for the continued, reliable, and long-term use.

CONSEQUENCE OF NOT FUNDING:

If not funded, the exterior surfaces will continue to stain. Localized concrete spalls will remain and the exterior will continue to erode.

ENERGY EFFECIENCIES:

This building preservation effort will not produce energy efficiencies. It will preserve the buildings and provide a professional appearance for continued, long-term use.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000869

SubProject Title: RS-Multiple Buildings: Exterior Preservation

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	290,000				
	Total	290,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	290,000	
	Total	290,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000809

SubProject Title: ESH-Westlake: New Scuppers

Project Phase Title: ESH-Westlake: New Scuppers

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project will install conductor heads and downspouts at scuppers to redirect water to the storm drainage system.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

The Westlake Hospital building was recently re-roofed, and the tapered insulation was sloped to both the roof drains and to the existing scuppers which were originally intended only for overflow, not regular roof drainage. Water draining from the scuppers in penetrating exterior walls, damaging interior finishes and creating good conditions for mold growth. This project is recommended in the Medical Lake Infrastructure Master Plan.

PROPOSED PROJECT:

This project will install conductor heads and downspouts at scuppers to redirect water to the storm drainage system.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, water will continue to drain from scuppers at every rain. Water will continue to penetrate exterior walls. Wall finishes will continue to be damaged requiring repair and replacement by maintenance staff. Mold will continue to grow in the walls, damaging building structure and putting patients and staff at risk.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not have energy efficiencies or maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000809

SubProject Title: ESH-Westlake: New Scuppers

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	110,000				
	Total	110,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	110,000				
	Total	110,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000928

SubProject Title: YVS-Campus: Asphalt Replacement & Striping

Project Phase Title: YVS-Campus: Asphalt Replacement & Striping

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will repair the deteriorating road surfaces through the entire campus. Since 1982, only minimal asphalt patching and repairs have been completed to the driving surfaces leaving them crumbling, cracked, bumpy, and falling apart.

Project DescriptionBACKGROUND:

Yakima Valley School (YVS) operates as a Residential Habilitation Center (RHC) for approximately 88 individuals with intellectual and developmental disabilities many with co-occurring physical disabilities and medical fragility. Located on the site of a former tuberculosis hospital in Selah, the program operates as a 50-bed Nursing Facility (NF) providing individualized health care and activities to persons with medical needs and a 30-bed Respite Care Facility (RCF) providing short-term respite care for individuals with developmental disabilities. In addition, YVS supports an 8-bed Crisis Cottage supporting individuals who are developmental disabled and have lost placement due to challenging behavioral issues.

In 2019, a Restoration Center operated by Comprehensive Health Care (CHC) moved into remodeled space on the second floor of the Main Building. Currently, CHC operates a 16-bed Evaluation and Treatment Facility where individuals can receive services up to 14 days. CHC signed a five-year lease with a 10-year renewal option.

The residents at this facility are very sensitive to the broken, bumpy surfaces during transportation processes and outside walks and exercise.

PROBLEM STATEMENT:

Yakima Valley School is located on top of a hill with steep inclines. Large delivery vehicles, staff, and visitors use these roads daily, which has created large cracks, broken patches, and potholes over much of the paved surface during the past 38 years. The residents at this facility are very sensitive to the broken, bumpy surfaces during transportation processes and outside walks and exercise. Since 1982, minimal asphalt patching and repairs have been completed to the road surfaces, leaving them crumbling, cracked, and falling apart on much of the campus. Water runoff is not able to flow directly to the storm water drains and is beginning to undermine the asphalt which will cause further potholes, cracks and draining issues.

PROPOSED PROJECT:

This project can be broken into phases repairing the main campus separately from the cottages.

Main Campus and Parking areas:

- + This project will remove the deteriorating asphalt and broken curbing in specific areas necessary for repair throughout most of the campus. \$400,000 (MACC)

Cottages and Cul-de-sac's:

- + This project will remove the deteriorating asphalt and broken curbing in specific areas necessary for repair throughout most of the campus. \$250,000 (MACC)

This project will repair road surfaces, parking areas, road striping and install curbing on an as needed basis through the entire

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000928

SubProject Title: YVS-Campus: Asphalt Replacement & Striping

campus. Repairs can be phased, focusing on the most critical areas where asphalt is in most need of repair, has not been repaired, or replaced recently.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the road surfaces will continue to fall apart, creating potholes, cracks, and inadequate drainage for water runoff to the storm water systems. This could become a complete asphalt failure on the steep hills due to water intrusion.

The residents and staff will need to be deal with to the broken, bumpy surfaces during transportation processes and outside walks and exercise

DSHS's Maintenance and Operations Division (MOD) will continue to provide temporary repairs taking them away from other preventative maintenance efforts on campus.

ENERGY EFFECIENCIES:

This project does not contribute the reduction of energy consumption and greenhouse gas emissions.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	925,000				
	Total	925,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		Estimated Total			
042-1	C E P and R I Acct-State	925,000			
	Total	925,000	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000928

SubProject Title: YVS-Campus: Asphalt Replacement & Striping

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000858

SubProject Title: RS-Hulbert: Roofing Replacement

Project Phase Title: RS-Hulbert: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project removes the existing 16,099 square feet of clay tile roof, stores them for future uses at other building locations, and replaces with a new heavy architectural three-tab asphalt composite shingle roofing. This will prevent water intrusion and maintenance staff can perform maintenance to keep it functional to maximize its life expectancy.

Project Description

BACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community.

PROBLEM STATEMENT:

The existing roof covering is a hand-tied clay tile roofing system that has develop water leaks due to excessive deterioration and failing underlayment. Maintenance staff cannot fix leaks due to the type of roofing system, its difficulty to walk on, and being protected under historic preservation rules. This building is the primary building for clients and activities.

PROPOSED PROJECT:

This project removes the existing 16,099 square feet of clay tile roof, stores them for future uses at other building locations, and replaces with a new heavy architectural three-tab asphalt composite shingle roofing. This will prevent water intrusion and maintenance staff will be able to perform maintenance in order to keep it functional to maximize its life expectancy.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the existing roofing system will keep developing water leaks, damaging the interiors of the building and becoming a health and safety hazard. Maintenance crews will not be able repair this type of roof, or prevent the health and safety risks.

ENERGY EFFECIENCIES:

There is no real energy or emissions reductions from this project. However, there is a great impact to the maintenance staff who work on this building. The new roof will free a considerable amount of their time for other important work.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000858

SubProject Title: RS-Hulbert: Roofing Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

<u>Funding</u>		<u>Expenditures</u>			<u>2021-23 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	905,000				
	Total	905,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	905,000				
	Total	905,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000864

SubProject Title: RS-Maintenance Shop: Roofing Replacement

Project Phase Title: RS-Maintenance Shop: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The flattop roof on the Maintenance Building has surpassed its life cycle and has numerous water leaks impacting operations. This project replaces the 13,187 square foot failing roof covering.

Project DescriptionBACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community.

PROBLEM STATEMENT:

The Maintenance Building roof leaks excessively and is beyond reasonable repairs. The repairs being made require excessive efforts by staff and are difficult to keep up with. The water intrusion will eventually result in damage to the equipment and vehicles inside the building. State funds used to replace the roof on this asset will save the state money from future damage from water intrusion.

PROPOSED PROJECT:

This project removes and replaces the 13,187 square foot flat top failing roof covering. This reroof project will include all flashing, scuppers, and down spouts and ensure they do not leak and work properly to preserve the building.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the existing roofing systems will keep deteriorating developing leaks and water intrusion will become unmanageable inside the building. This is one of their major buildings that support the maintenance for the Rainier Campus.

ENERGY EFFECIENCIES:

This project has no measurable energy efficiencies. However, it will have significant maintenance advantages preventing water intrusion and the resulting strain on maintenance staff trying to maintain this valuable equipment from water damage.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000864

SubProject Title: RS-Maintenance Shop: Roofing Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	410,000				
	Total	410,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	410,000				
	Total	410,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000871

SubProject Title: RS-Superintendent's House: Building Renovation

Project Phase Title: RS-Superintendent's House: Building Renovation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The Superintendent's house houses visiting staff. This project completes critical repairs and restorations including upgrading the electrical wiring and the exterior finishes.

Project DescriptionBACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community.

PROBLEM STATEMENT:

This house shows signs of abuse at its interior finishes and needs to be remodeled from years of wear.

PROPOSED PROJECT:

This project completes some critical repairs and restorations including upgrading the electrical wiring and the exterior finishes.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the house's interior finishes will keep deteriorating and the cost to repair them will be higher.

ENERGY EFFECIENCIES:

There are no energy efficiencies or maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000871

SubProject Title: RS-Superintendent's House: Building Renovation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	220,000				
	Total	220,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	220,000	
	Total	220,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000831

SubProject Title: LV-Administration Building: Window Replacement

Project Phase Title: LV-Administration Building: Window Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project would replace all of the windows on the Administration building for Lakeland Village. This equates to approximately 118 windows. The windows on the Administration building for Lakeland Village are the original wood, single pane windows in the building build in 1914. The windows are fragile and prone to breaking.

Project DescriptionBACKGROUND:

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

PROBLEM STATEMENT:

The Administration Building has approximately 118 windows. The current windows are the original wood framed, single pane windows from 1914. The windows over time have become fragile and can break easily creating working conditions with glass and debris in an office setting. The windows are often opened to help circulate air as the building does not have a central HVAC. Window units are used where needed.

PROPOSED PROJECT:

This project replaces all single pane wood framed windows Administration Building with energy efficient windows.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the windows will continue to fail and break putting staff at risk and causing the building to look bad due to boarded up windows.

ENERGY EFFECIENCIES:

Double pane windows significantly increase the energy efficiency of a building. Installing new windows will also reduce work orders for damaged windows.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000831

SubProject Title: LV-Administration Building: Window Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	180,000				
	Total	180,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	180,000	
	Total	180,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000814

SubProject Title: FS-Commissary: Roofing Replacement

Project Phase Title: FS-Commissary: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

Replace existing roofing systems on the Commissary Building. Roofing system has a FICAP rating of Poor. Water intrusion is apparent and the existing roof system is almost 30-years old and is beyond its life expectancy.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

The Commissary at Fircrest School provides general consumable goods for the entire Fircrest Campus. Apparent water intrusion is likely deteriorating the roof sheathing and structural members. It could also be growing mold.

If this roofing system is not replaced it will likely result in maintenance crews providing emergency repairs to ensure the Commissary operations are not affected.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Commissary building.

The Commissary building was constructed in 1944. This building has both a three-tab asphalt shingle for sloped roofs and a modified bitumen roofing on low slope roof sections. This project entails:

- + Tears off both roofing systems to roof sheathing.
- + Replaces sheathing that shows signs of water damage.
- + Replaces structural members that may have water damage
- + Removes metal flashings, gutters and downspouts.
- + Installs new asphalt roofing shingles.
- + Installs new roof fall protection anchors.
- + Installs new metal flashings, gutters and downspouts.

These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds.

The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth. Low-slope roof areas will be replaced with full-adhered EPDM roofing that is long-lasting, resists punctures and high winds, and does not deteriorate from UV exposure.

This new system should last 50-years.

CONSEQUENCES OF NOT FUNDING:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000814

SubProject Title: FS-Commissary: Roofing Replacement

A leaking roof will likely lead to damaged materials and equipment stored in the buildings. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support maintenance crews by providing a long term solution for the roofing system on the Commissary building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof life-span.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	340,000				
	Total	340,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	340,000				
	Total	340,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000897

SubProject Title: WSH-Building 23: Roofing Replacement

Project Phase Title: WSH-Building 23: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The roof on this building is a lower end asphalt shingle roof. This building is a historic in nature. The roof needs to be replaced to protect the building and the investment the state has made in this building over the years.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 23 houses staff offices.

PROBLEM STATEMENT:

The roof is beyond it's expected design and is leaking causing damage to the structure of the building. The majority of the current roofing material is the same as what is found on most homes. This roofing material has a life span of 20-years and is more than 30-years old. There is a flat-spot on the top of the building. The roof has become too fragile to have people walk on it. The concern is by walking on the roof to do a repair it would harm the roof. As a roof like this ages it to patch the roof the worker needs to slide the patch under a shingle. Due to the condition of the roof proper patches are no longer possible.

The 2015-International Building Code (IBC) is the state's duly adopted building code in accordance with chapter 51-50 WAC. The IBC section 1507.13.2 has a standard the roofs must meet. The standards address things, break-through strength, water absorption, and so forth. Due to the age of the roof covering, or the existing materials have fallen below those standards, this is why the roof has leaks. As the roof continues to age, leaks will become more frequent. Patching the roof now, due to its ages is no longer possible. As more water leaks in it will ruin the building and create an unhealthy environment due to the effects of mold. This a roof area of about 6,000 square feet. Due to the projected use of this building in the future it is recommended that we replace the roof with the lowest cost material possible.

PROPOSED PROJECT:

This project replaces the roofing material, gutters, and downspouts as needed.

CONSEQUENCE OF NOT FUNDING:

If this is not funded the roof will leak. The water will create damage, mold, and make the that part of the building not useable.

ENERGY EFFECIENCIES:

There is no energy efficiency foreseen by this project. This will reduce roof maintenance work orders on this building.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000897

SubProject Title: WSH-Building 23: Roofing Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000850

SubProject Title: PL-Campus: Pavement Repairs

Project Phase Title: PL-Campus: Pavement Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 110

Project Summary

This project repairs and replaces failing asphalt. Roadways and parking lots are in poor condition with potholes and cracking. Repairing them now will preserve the surface and lengthen their life span.

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women’s prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

PROBLEM STATEMENT:

Roadways and parking lots are in poor condition with potholes and cracking. The Medical Lake Infrastructure Master Plan identified and recommended areas of pavement for repair and replacement.

CSS continues to patch areas with minimal success due to limited resources to complete the job effectively.

PROPOSED PROJECT:

The Medical Lake Infrastructure Master Plan identified and recommended areas of pavement for repair and replacement.

CONSEQUENCE OF NOT FUNDING:

If this is not funded the road surfaces will continue to fall apart, creating potholes and cracks. CSS continues to patch areas with minimal success due to limited resources to complete the job effectively.

ENERGY EFFECIENCIES:

This project offers no energy efficiencies.

CSS will no longer need to address pavement repair which would allow them to focus on building maintenance.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000850

SubProject Title: PL-Campus: Pavement Repairs

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R Acct-State	650,000				
	Total	650,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R Acct-State	650,000				
	Total	650,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000914

SubProject Title: WSH-Campus: Outdoor Lighting Upgrades

Project Phase Title: WSH-Campus: Outdoor Lighting Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Western State Hospital campus is 763 acre campus with numerous roadways, access ways, pedestrian pathways and parking areas. Most pathways and parking areas are not well lit. This project plans for installs new exterior lighting across campus.

Western State Hospital is a sprawling campus with a maze of roadways, access ways, pedestrian pathways, and parking lots. A January 1993 study presented traffic improvement recommendations; few of those recommendations have been implemented to date.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

The hospital's increasing census, the growing number of staff, the fencing of the secure quadrangle, and new construction completed or pending have all compounded long standing traffic issues and safety concerns. Improvements site lighting are necessary at roadways, parking lots, and pedestrian pathways across the campus.

PROPOSED PROJECT:

This project will install campus site lighting to improve safety for patients, staff, and visitors.

CONSEQUENCE OF NOT FUNDING:

Maintaining the status quo allows dangerous conflicts to continue between pedestrians and drivers. Additionally, parking lots with inefficient and inadequate site lighting is a concern for hospital and visitors during the winter and late hours.

ENERGY EFFECIENCIES:

With new light fixtures there will be an energy savings.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000914

SubProject Title: WSH-Campus: Outdoor Lighting Upgrades

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	725,000			
	Total	725,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000880

SubProject Title: SCC-SCTF KC: Interior Casework Replacement

Project Phase Title: SCC-SCTF KC: Interior Casework Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) opened in 2004. The facility is staffed 24 hours per day 365 days per year. The original casework of 14 years has experienced high use. This project replaces the casework in the control both, north living areas, and kitchen.

Project DescriptionBACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) operates as a 12-bed facility providing treatment in a community setting in south Seattle.

PROBLEM STATEMENT:

The facility is operated 24 hours per day 365 days per year. Staff and residences occupy the spaces full time creating additional opportunity for abuse. The facility provides a residential environment for twelve individual's transitioning back into society. The opportunity to provide a home that they can be proud of is important as these individuals transition back to their community.

Program staff has expressed interest in updating the casework to provide:

- + Equity between the north and south ends of the facility.
- + Create a modern/clean environment that all Washingtonians should have access to.
- + Review kitchen layout to ensure that space utilization is efficient and meets the needs of the residents.
- + Provide a work environment for staff that is comfortable, clean, and inviting. Staff spend the bulk of the work day in the control booth.

This project should be funded to preserve interior spaces as a proactive measure. Failure of counters and casework will occur in time. The opportunity to replace these items to create a safe/usable environment while being equitable should be the mission of the State of Washington.

PROPOSED PROJECT

This project will:

- + Evaluates spaces and existing casework to ensure spaces efficient/effective use.
- + Updated control booth counters, storage cabinetry while creating a charging station for electronic devices used daily by staff.
- + Update kitchen cabinets and countertop to match south end renovation for equity.
- + Update storage and wall mounted shelving within six sleeping rooms in the north end of the facility for equity purposes.

CONSEQUENCE OF NOT FUNDING

Casework will fail over time. The Department's Maintenance and Operations Division (MOD) will have additional work orders asking to repair casework to support program operations if these investments are not made.

If counters and casework fail operating budget will pay for repairs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000880

SubProject Title: SCC-SCTF KC: Interior Casework Replacement

ENERGY EFFECIENCIES

This project has no impact on Executive Order 18.01.

This project will provide the Department’s Maintenance and Operation Division (MOD) to focus on maintenance work orders for systems that they are more knowledgeable with. This will provide efficient use of MOD staff resources.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	180,000				
	Total	180,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	180,000				
	Total	180,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000836

SubProject Title: LV-Campus: Phone System VOIP Upgrades

Project Phase Title: LV-Campus: Phone System VOIP Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

VOIP, or voice over internet protocol, is a phone system which uses an internet connection to provide phone service. This project changes the phone system over to VOIP as mandatory by DSHS WATECH prior to 2026.

Project Description

BACKGROUND:

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

PROBLEM STATEMENT:

The existing phone system is outdated and unreliable. It has been known to go out for days at a time, eliminating access to the phone system. Over the last few years the fiber network has been upgraded and wireless has been installed throughout the campus.

PROPOSED PROJECT:

This project upgrades the PBX phone system and converts it over to a Voice Over Internet Protocol (VOIP) system.

CONSEQUENCE OF NOT FUNDING:

The facilities in Medical Lake will continue to have unreliable phone service that has been known to go down days at a time. Additionally, the facilities at Medical Lake don't meet the mandate by DSHS WATECH.

ENERGY EFFECIENCIES:

This project does not have energy efficiencies or maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000836

SubProject Title: LV-Campus: Phone System VOIP Upgrades

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	220,000				
	Total	220,000	0	0	0	0

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
042-1 C E P and R Acct-State	220,000			
Total	220,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000779

SubProject Title: CSTC-Infrastructure: Road Repair & Asphalt Reseal

Project Phase Title: CSTC-Infrastructure: Road Repair & Asphalt Reseal

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Throughout the Child Study and Treatment Center, asphalt roads and parking lots have cracked and broken. The asphalt driveways are splitting at the edges and narrowing the roadways. This project repairs broken asphalt, reseals parking lot asphalt, and restores the proper asphalt width on vehicle driveways.

Project DescriptionBACKGROUND:

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021.

PROBLEM STATEMENT:

The asphalt parking lots and driveways are crumbling. This poses a safety hazard for those walking on these surfaces. There is alligator cracking in many locations. The edges of asphalt driveways have broken where the road itself is considered narrow for two vehicles to pass each other.

PROPOSED PROJECT:

The project replaces broken sections of asphalt, restores roadway edges where asphalt has broken away, patches localized holes in asphalt walkways and driveways across, and seals existing asphalt to extend life. The result will be level asphalt surfaces to drive and walk.

CONSEQUENCES OF NOT FUNDING:

If not funded, the asphalt roadways will continue to deteriorate. The surfaces to drive and walk will create an increasingly unsafe surface.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy efficiency to this work. Larger scale replacement and repair will ease the need to complete ongoing patching to localized failure areas.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000779

SubProject Title: CSTC-Infrastructure: Road Repair & Asphalt Reseal

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	290,000				
	Total	290,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State	290,000				
	Total	290,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000892

SubProject Title: WSH-Building 18: Sidewalk Repairs

Project Phase Title: WSH-Building 18: Sidewalk Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The sidewalk of the campus entrance at Building 18 is incomplete. Portions of the sidewalk are filled with gravel making it difficult to get from the ADA parking to the building entrance. An individual needing stable ground to access the building can not do so in its current condition. This project repairs sidewalks along Building 18.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

The sidewalk of the campus entrance at Building 18 is incomplete. Portions of the sidewalk are filled with gravel making it difficult to get from the ADA parking to the building entrance. An individual needing stable ground to access the building can not do so in its current condition. The uneven surface creates an unsafe condition for individuals with mobility issues.

PROPOSED PROJECT:

This project will replace the current sidewalks in front of Building 18, level the ground, and replace with ADA compliant surfaces and curbs.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded individuals that have difficulty with mobility will have to access the building using the vehicular roadway increasing potential safety issues.

ENERGY EFFECIENCIES:

There is no energy efficiency foreseen by this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000892

SubProject Title: WSH-Building 18: Sidewalk Repairs

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	100,000				
	Total	100,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	100,000				
	Total	100,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000878

SubProject Title: SCC-SCTF KC: Carpet Replacement

Project Phase Title: SCC-SCTF KC: Carpet Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

The King County Secure Community Transitional Facility opened in 2004. The facility is staffed 24 hours per day 365 days per year. There is 100% coverage for the 6 bed facility from the command center located at the center of the unit. This project replaces the worn carpet with more durable flooring to handle the traffic.

Project Description

BACKGROUND:

The Special Commitment Center’s Secure Community Transition Facility in King County (KC SCTF) operates as a 12-bed facility providing treatment in a community setting in south Seattle.

PROBLEM STATEMENT:

The carpet in the staff control area has very high traffic which creates a lot of wear from staff in this 24/7 operation. The existing carpet has outlived the expected life for its environment. The carpet in the condition is a tripping hazard.

PROPOSED PROJECT:

This project replaces carpet with more durable flooring to handle the traffic.

CONSEQUENCE OF NOT FUNDING:

Flooring is now worn out and increased wear causes increased liability as tripping hazards will increase over time

ENERGY EFFECIENCIES:

This project does not contribute the reduction of energy consumption or greenhouse gas emissions.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000878

SubProject Title: SCC-SCTF KC: Carpet Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	45,000				
	Total	45,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		042-1	C E P and R Acct-State	45,000	
	Total	45,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000854

SubProject Title: RS-Campus: Four Transformers Replacement

Project Phase Title: RS-Campus: Four Transformers Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

Uninterrupted power service is important for the safety and wellbeing of the clients and staff. This project will replace four oil filled electrical transformers that serve resident cottages.

Project DescriptionBACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community.

PROBLEM STATEMENT:

The four transformers were installed in 1973. They are beyond expected service life. A power surge or even standard load testing could cause the transformer to fail. With the addition of powered devices to support client care, the transformer output is at capacity and cannot support requests for additional electric support equipment to include air condition of resident sleeping space.

PROPOSED PROJECT:

This project replaces four existing transformers supporting 20 resident cottages with transformers of higher capacity to eliminate the risk of a catastrophic failure and accommodate current and future electrical needs in these resident cottages.

CONSEQUENCE OF NOT FUNDING:

Ongoing requests for adding electrical equipment in the residential cottages to support resident care of residents will not be met. A transformer failure due to power surge or age related failure would require long term use of temporary power as there is insufficient alternate resident housing.

ENERGY EFFECIENCIES:

This project improves the energy efficiency of the transformers used on campus and reduces maintenance work order requirements.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000854

SubProject Title: RS-Campus: Four Transformers Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	510,000				
	Total	510,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	510,000				
	Total	510,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000813

SubProject Title: FS-Campus: Walkway & Road Improvements

Project Phase Title: FS-Campus: Walkway & Road Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project is a multi-biennium approach at addressing failing sidewalks, roadways, curbs, lack of ADA compliance at cross walks and sidewalk locations, and addressing circulation pathways that are not supported with appropriate sidewalks.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

Tripping hazards and failing roadway sections have created a safety issue to residents, families and staff as well as vehicles that are used on campus. Sinkholes have developed in various locations of the campus as a result of underground infrastructure from the original construction of the campus, 1940's, has started to fail. Similarly, walkways are sinking or heaving as a result infrastructure failures and mature trees.

These two significant items have created obstacles to those that live a Fircrest School where staff needs to provide new routes or modes of transportation.

With an ageing population living at Fircrest School a barrier free environment become even more important. Mobility of residents will become more of an issues getting from residential cottages to the dietary building where meals are served.

PROPOSED PROJECT:

This project provides:

- + Evaluation of walking surfaces throughout the Fircrest School campus.
- + Evaluation of the roadway surfaces.
- + Evaluate walkways for ADA compliance.
- + Replacement of the most widely used walking surfaces that have been deemed not repairable.
- + Replacement of the most damaged roadway surfaces.
- + Repair of roadway sink holes to eliminate tripping hazards and dangerous roadway conditions.
- + Add new walkway surfaces to meet the current demands of those that live and work at Fircrest School.

This work will provide a more walk friendly environment for residents, families, and staff.

CONSEQUENCES OF NOT FUNDING:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000813

SubProject Title: FS-Campus: Walkway & Road Improvements

If this project is not funded the potential of injuries due to tripping hazards will only increase. Sidewalks and roadways is the travel path for those that live and work at Fircrest School.

Maintenance crews have begun to grind concrete sidewalks to be eliminate tripping hazards. If a strategic approach of replacement is created, Maintenance crews will be able to maximize their effort towards preventative maintenance efforts.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not have an impact on Executive Order 18.01.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	650,000				
	Total	650,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	650,000			
	Total	650,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000835

SubProject Title: LV-Campus: Nurse Call Patient Alert System Upgrades

Project Phase Title: LV-Campus: Nurse Call Patient Alert System Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project upgrades the patient call system on all remaining cottages not previously upgrades.

Project DescriptionBACKGROUND:

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

PROBLEM STATEMENT:

In order to provide the proper care in a safe environment to the patients, a monitoring and alarm system is needed to be installed to each cottage, and a call / communication system needed to connect each patient to the Staff.

A new upgraded system is required to improve or replace the existing system to meet the needs and meet all regulatory requirements.

The existing PC based annunciator monitor system is not UL 2560 listed, with limited availability of replacement parts. Many current devices are missing the initiating devices including pull strings and door and window contact transmitters. Dome lights outside client bed rooms, restroom, and at the end of bedroom corridor are controlled through an obsolete Inovonics 64 channel receiver.

PROPOSED PROJECT:

This project is provides safety and care for patients by:

- + Upgrading the patient call system to monitoring all bedroom windows, doors, and cottage exit doors.
- + Adds emergency call devices at all patient restroom shower rooms.
- + Installs alarm activation / de-activation for occupied / unoccupied rooms.
- + Installs programmable controls for daytime audible alert and nighttime silence mode alert.
- + Installs call system notification to ceiling or wall mounted audible, strobe lights devices, same time reporting to central monitoring computer, and staff's monitoring alarm pendant.

This project eliminates risk factors for the facility by providing the proper care to patient's and adds efficiency for staff.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the (12) adult-care assisted living cottages will not be able to continue providing the care to the Patients due to safety and health services requirements.

ENERGY EFFECIENCIES:

This project will eliminate the risk factors for the facility in providing the proper care to the patient, and add the efficiency to the staff in providing needed care to the patients.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000835

SubProject Title: LV-Campus: Nurse Call Patient Alert System Upgrades

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000808

SubProject Title: ESH-Westlake: Entry Canopy Repairs & Extension

Project Phase Title: ESH-Westlake: Entry Canopy Repairs & Extension

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project extends the Westlake vehicle drop-off/pick-up entrance canopy in order to provide patients better protection from inclement weather of when arriving and departing ESH. The brick columns supporting the canopy are in need of repair in order to remain structurally sound.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

This project extends the Westlake vehicle drop-off/pick-up entrance canopy in order to provide patients better protection from inclement weather of when arriving and departing ESH. The existing canopy does not fully cover the vehicle drop-off/pick-up area and patients are exposed to inclement weather, especially when lying on a stretcher. The brick columns supporting the canopy are in need of repair to remain structurally sound.

Consideration to provide shelter from rain, sleet and snow should be given to patients who have mobility challenges or are being transferred by stretcher. Westlake Hospital is located in a temperate climate with average winter temperatures reaching low 20's during winter months making it especially important to keep vulnerable patients dry when being transported. Sufficient cover will increase safety from slipping or falling by limiting snow and ice accumulation under foot.

PROPOSED PROJECT:

This project will enlarge the patient entrance canopy and the loading dock canopy. A larger patient drop off and pick up canopy will shelter vulnerable patients during inclement weather. Adding to patient, staff and emergency responder's safety during transport. A larger loading dock canopy will shelter people and freight from weather and provide safer walking surface at the edge of a loading dock.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, patients and staff will continue to be exposed in the weather and the cover will continue to be repaired by maintenance staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide energy efficiencies or maintenance advantages.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000808

SubProject Title: ESH-Westlake: Entry Canopy Repairs & Extension

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	350,000				
	Total	350,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	350,000				
	Total	350,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000886

SubProject Title: WSH-Building 19: HVAC Replacement

Project Phase Title: WSH-Building 19: HVAC Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Heating Ventilating and Air Conditional (HVAC) System for Building 19 has reached the end of it's service life, is not dependable, and requires constant maintenance and repairs. This project will replace the unit with one that will be dependable and energy saving.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

Heating Ventilating and Air Conditional (HVAC) System for Building 19 has reached the end of it's service life, is not dependable, and requires constant maintenance and repairs.

PROPOSED PROJECT:

This project removes and replaces the Building 19 HVAC system with an energy efficient system.

CONSEQUENCE OF NOT FUNDING:

If this repair is not done the building will continue to not meet the requirements of the state adopted codes. The air quality will not meet the standard also. Due to the fact that the unit is failed or failing maintenance crews will continue to spend time, money, and other resources to provide temporary cooling in spaces to provide a work space that meets the required temperature for comfort. This will be a more costly approach.

ENERGY EFFECIENCIES:

The HVAC system will be replaced with a more energy efficient system. Maintenance work orders will be reduced allowing staff to focus on higher priority issues.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000886

SubProject Title: WSH-Building 19: HVAC Replacement

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	310,000				
	Total	310,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	310,000				
	Total	310,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000906

SubProject Title: WSH-Building 9: Fire Sprinklers Backflow

Project Phase Title: WSH-Building 9: Fire Sprinklers Backflow

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Building 9 has no backflow on the sprinkler system. This building really needs to have a backflow added for health reasons and while that is being done the riser should be replaced as well due to its advanced age. This project installs a backflow valve on the sprinkler system and replaces the riser.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

Building 9 sprinkler system and backflow addition. Building 9 has a very old sprinkler riser and no backflow valve. The backflow valve will prevent water in the pipes flushing back into the water system potentially contaminating the water source.

PROPOSED PROJECT:

This project replaces the sprinkler system riser and adds a back flow valve and meter to the Building 9 sprinkler system.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, there is a risk that water in the sprinkler system will flow back into the water source causing illness or disease.

ENERGY EFFECIENCIES:

This project does not provide any energy efficiencies but will reduce maintenance work orders for contaminated water.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000906

SubProject Title: WSH-Building 9: Fire Sprinklers Backflow

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	290,000				
	Total	290,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	290,000				
	Total	290,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000926

SubProject Title: WSH-Multiple Buildings: Fall Protection Installation

Project Phase Title: WSH-Multiple Buildings: Fall Protection Installation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project installs fall protection devices on the roofs of multiple buildings on the Western State Hospital Campus. Fall protection devices are required to access roofs for annual inspections, preventative maintenance activities, and repairs.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. This project provides a safe work environment on roof for service roofs and equipment that is located on the roof.

PROBLEM STATEMENT:

DSHS's Maintenance and Operations Division (MOD) staff performs maintenance throughout the Western State Hospital campus. Maintenance includes both work within and outside of the buildings. General safety practices require proper fall protection or roof monitors while working on a roof with a leading edge. Buildings 10, 13, and 21 do not have proper safe access to perform maintenance activities.

PROPOSED PROJECT:

This project will install fall protection devices on buildings 10, 13, and 21 provide a safe work environment.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded:

- + Staff will be a risk of harm.
- + DSHS is at risk of a citation from the Department of Labor and Industries
- + Preventative roof and equipment maintenance will be limited due to lack of safe work environment.

ENERGY EFFECIENCIES:

This project does not contribute to the reduction of energy consumption and greenhouse gas emissions.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000926

SubProject Title: WSH-Multiple Buildings: Fall Protection Installation

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	360,000				
	Total	360,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	360,000				
	Total	360,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000920

SubProject Title: WSH-Historic Cottages Landscape: Landscape Irrigation

Project Phase Title: WSH-Historic Cottages Landscape: Landscape Irrigation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

About 40 years before Washington was made a state Fort Steilacoom was established. The nearly 5 acres in front of the officers' quarters becomes unsightly due to the grass dying due to a lack of water during the summer months. This project will provide a landscape irrigations system that transform this area into a more park-like and fitting for this important historic land mark.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. This project helps to present the best of WSH with the continued irrigation of the main historical fabric on the campus.

PROBLEM STATEMENT:

The driving force behind this request is to make the grounds in front of the historic officer's quarters and hospital more in line with the historical significance of the WSH campus. This fort was important in the early days of the Washington Territory. It was a place of refuge and protection. The Officers' Quarters are nicely preserved. The grounds in front of the officers' quarters serves as the front entry of the hospital.

Most state buildings and campus have grounds that are well watered and well kept. Most private hospitals have grounds that are well watered, and well kept. This area does not meet the same standard of care. During the summer months this area the areas in front of the Officer Quarters and the hospital becomes unsightly and makes the grounds have the appearance of being not cared for. This is an area that is approximately 5 acres.

Providing an irrigation system will enhance the appearance of the fort's grounds and the campus. This project does not address any deficiencies or other requirements.

PROPOSED PROJECT:

This project installs an irrigation systems for approximately five acres adjacent the main entrance off of Steilacoom Boulevard.

CONSEQUENCE OF NOT FUNDING:

Not funding this project will continued the negative experience that is associate with Western State Hospital. The grounds will continue to die back and look unsightly. This area is the most visible location on the WSH campus.

ENERGY EFFECIENCIES:

This project does not contribute to the reduction of energy consumption and greenhouse gas emissions.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000920

SubProject Title: WSH-Historic Cottages Landscape: Landscape Irrigation

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	780,000				
	Total	780,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State	780,000				
	Total	780,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000851

SubProject Title: PL-Gym: HVAC Unit & Controls Upgrades

Project Phase Title: PL-Gym: HVAC Unit & Controls Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 110

Project Summary

This project installs new HVAC unit and controls for the gymnasium building

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today the campus houses Consolidated Support Services which provides maintenance and operations support for Eastern State Hospital and Lakeland Village.

PROBLEM STATEMENT:

The current HVAC unit and controls is outdated and the parts are obsolete. It will stop working at any given moment due to it's age and the unit will not be repairable.

PROPOSED PROJECT:

Install a new HVAC unit and controls so it is reliable.

CONSEQUENCE OF NOT FUNDING:

The Gym building is used for training and large groups. There is not another building of equal size that will accommodate large groups should it become too hot. Training will need more trainers and multiple small spaces if HVAC unit and controls stop working.

ENERGY EFFECIENCIES:

Newer HVAC unit and controls will give some energy effeciencies.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000851

SubProject Title: PL-Gym: HVAC Unit & Controls Upgrades

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	230,000				
	Total	230,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	230,000	
	Total	230,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000791

SubProject Title: ESH-AT Building: Flooring Replacement

Project Phase Title: ESH-AT Building: Flooring Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project removes worn and broken vinyl tile flooring, levels flooring substrate and installs new LVT (luxury vinyl tile) flooring with rubber base throughout the building. Existing vinyl composite tile is in poor condition with many areas chipped and cracked with numerous locations missing rubber base. The café entrance area needs to be made level before new flooring is installed. New flooring will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is located in the Activity Building and the second is on the first floor in the Westlake Building.

PROBLEM STATEMENT:

Existing vinyl composite tile is in poor condition with many areas chipped and cracked with numerous locations missing rubber base. The floor substrate at the café entrance area is not level and is a safety hazard. New flooring on level substrate will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

PROPOSED PROJECT:

This project removes existing flooring that is in poor condition, levels flooring substrate in the café and installs new flooring with rubber base. New flooring on level substrate will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the patients and staff will continue to be exposed to trip hazards and the floor will not be able to be thoroughly cleaned.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy efficiencies as a result of replacing worn flooring. New flooring will be easier to clean and maintain.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000791

SubProject Title: ESH-AT Building: Flooring Replacement

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	670,000				
	Total	670,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State	670,000				
	Total	670,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000819

SubProject Title: FS-Multiple Buildings: Fall Protection Installation

Project Phase Title: FS-Multiple Buildings: Fall Protection Installation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

Worker safety is the number one goal for the Department. It has been identified that multiple buildings need fall protection to be added to the roofs. This project installs fall protection for multiple buildings on the Fircrest School campus for worker safety. Fall protection system are necessary on the roofs of multiple buildings for roof maintenance.

Project Description

BACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

Worker safety in paramount to the Department of Social and Health Services. The addition of roof fall protection systems on buildings throughout the Fircrest Campus provides a safer work environment to perform building roof maintenance.

Roofs on campus do not have roof tie off points or leading edge protection. This project will add either of these systems to safely access roofs to properly maintain roofs and equipment.

This project is important to be funded to protect maintenance staff from falling off roofs and preventing labor and industry claims.

PROPOSED PROJECT:

This project installs fall protection for worker safety at buildings 20, 22, 25, 28, 39 and 67.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded worker safety will continue to be compromised in providing maintenance for the buildings on the Fircrest School campus. Workers will need to take other means to work safely creating a less efficient operation resulting in additional maintenance backlogs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Maintenance on the roofs of the buildings identified should be more efficient while creating a safer work environment.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000819

SubProject Title: FS-Multiple Buildings: Fall Protection Installation

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	220,000				
	Total	220,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	220,000			
	Total	220,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000815

SubProject Title: FS-Carpentry & Plumbing Shop: Roofing Replacement

Project Phase Title: FS-Carpentry & Plumbing Shop: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

Replace existing roofing systems on the Carpentry / Plumbing Shop. Roofing system for this building is not currently leaking, but the roof system is almost 30-years old and is beyond its life expectancy.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

The Carpentry / Plumbing Shop facility at Fircrest School houses offices, shops and tools for the carpenters and plumbers.

If this roofing system is not replaced it will likely result in Maintenance Staff providing emergency repairs to ensure the carpentry and plumbing operations are not affected.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Carpentry and Plumbing Shop.

The Shop building was constructed in 1944. This building has a three-tab asphalt roof that was last replaced in 1992. This project entails:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage
- + Remove metal flashings, gutters and downspouts and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds.
The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

This building consists of 6,050 square feet of roofing. The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000815

SubProject Title: FS-Carpentry & Plumbing Shop: Roofing Replacement

The new fall protection anchors will allow maintenance staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

A leaking roof will likely lead to damaged materials, tools and equipment in this building. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support maintenance by providing a long term solution for the roofing system on the Carpentry and Plumbing Shop.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof life-span.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	240,000				
	Total	240,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		Estimated Total			
057-1	State Bldg Constr-State	240,000			
	Total	240,000	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000815

SubProject Title: FS-Carpentry & Plumbing Shop: Roofing Replacement

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000884

SubProject Title: SW-Medical Lake: Landscaping Improvements

Project Phase Title: SW-Medical Lake: Landscaping Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 902

Project Summary

This project completes a comprehensive landscape master plan for ESH and LV campuses with the goal of lowering watering and maintenance costs while providing an aesthetically pleasing green zone around the facilities.

Project DescriptionBACKGROUND:

DSHS owns over 1100 acres in the Medical Lake area. This project would provide irrigation management and landscaping improvements for approximately 25 acres.

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

PROBLEM STATEMENT:

The landscape design of the large campuses at Eastern State Hospital and Lakeland Village require significant labor hours and water usage to maintain the grounds. The Green Zone is important to help protect the facilities against wild fires as well as to provide aesthetic benefits to the campus. However, manually watering 25 acres takes significant man hours, which costs more money in the long term than installing an automatic system.

PROPOSED PROJECT:

This project completes a comprehensive landscape master plan for ESH and LV campuses with the goal of lowering watering and maintenance costs while maintaining a professional hospital campus impression.

On average the task of manually pulling garden hoses for the 20 acres of lawn that do not currently have an automated irrigation system takes 30- 40 man hours each week. Even spending 30 -40 hours a week pulling the hoses, we are still not able to move the hoses enough times to get proper coverage, which creates large areas of yellow grass. We currently use approximately 840,000 gallons of water per week. Manually pulling the garden hoses to water is not providing adequate coverage of the grounds causing poor results and additional wear and tear on the pumps for less than ideal benefit. Installation of an automated system will reduce man hours to 4 to 5 hours per week and water usage will drop by approximately 250,000 gallons per week providing full coverage for the proposed areas. Keeping the proposed areas watered properly not only increases the aesthetic properties of the landscape including the turf and the established trees but it also helps to create a fire barrier should the unfortunate ever happen and a threat be posed to the clients and staff.

CONSEQUENCE OF NOT FUNDING:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000884

SubProject Title: SW-Medical Lake: Landscaping Improvements

Labor hours will continue to be used inefficiently, and water will continue to be used wasted unnecessarily in maintaining the Eastern State Hospital and Lakeland Village campuses. Long term benefit of changing to an automated system will reduce wasted resources (labor/ water), extends the life span of the current equipment, it will help to create a proper fire barrier for safety by keeping the turf and trees healthy, and will greatly increase the aesthetics of the campuses we serve.

ENERGY EFFECIENCIES:

Reduces the waste of resources which includes man hours that could be spent taking care of other aspects of the landscape maintenance, the constant replacement of the hoses, sprinklers and hose bibs, reduces the wear and tear on the existing pumps and other equipment needed to produce the water supply as well as the man hours needed to maintain said equipment.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

City: Medical Lake

County: Spokane

Legislative District: 006

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	230,000				
	Total	230,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	230,000			
	Total	230,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000909

SubProject Title: WSH-Campus: Cottage Road Repairs

Project Phase Title: WSH-Campus: Cottage Road Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project repairs and replaces failing asphalt and gravel roads. The roadways at Western State Hospital are in poor condition with potholes and cracking. Repairing them now will preserve the surface and lengthen their usable life.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

Western State Hospital Campus has many roads and sidewalks connecting buildings that are used by patients, staff, visitors and maintenance crews. The asphalt is in failing condition. These roadways are beyond repair by grind and overlay because the subgrade provides inadequate support. Harsh winter conditions allows water to infiltrate under the roadway surfaces. The freezing and thawing of the water causes the roadways to crack and heave creating pot holes and uneven surfaces.

PROPOSED PROJECT:

This project will repair or replace failing asphalt and gravel roads.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded roads in failing and poor condition will continue develop pot holes and ruts that will damage vehicles increasing maintenance costs to vehicles and posing a potential safety hazard due to uneven and failing thoroughfare.

ENERGY EFFECIENCIES:

There is no energy efficiency foreseen by this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000909

SubProject Title: WSH-Campus: Cottage Road Repairs

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	435,000				
	Total	435,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R Acct-State	435,000				
	Total	435,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000911

SubProject Title: WSH-Campus: Fort Street Road Repairs

Project Phase Title: WSH-Campus: Fort Street Road Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project repairs and replaces failing asphalt and gravel roads. The roadways at Western State Hospital are in poor condition with potholes and cracking. Repairing them now will preserve the surface and lengthen their usable life.

Project DescriptionBACKGROUND

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. This project repairs existing failing roadways and potholes.

PROBLEM STATEMENT

Western State Hospital Campus has many roads and sidewalks connecting buildings that are used by patients, staff, visitors and maintenance crews. The asphalt is in failing condition. These roadways are beyond repair by grind and overlay because the subgrade provides inadequate support. Harsh winter conditions allows water to infiltrate under the roadway surfaces. The freezing and thawing of the water causes the roadways to crack and heave creating pot holes and uneven surfaces.

PROPOSED PROJECT

This project will repair or replace failing asphalt and gravel roads.

CONSEQUENCE OF NOT FUNDING

If this project is not funded roads in failing and poor condition will continue develop pot holes and ruts that will damage vehicles increasing maintenance costs to vehicles and posing a potential safety hazard due to uneven and failing roadways. Snow removal tasks will be complicated by uneven pavement.

ENERGY EFFECIENCIES

This project does not contribute to the reduction of electrical consumption or greenhouse gas emission.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000911

SubProject Title: WSH-Campus: Fort Street Road Repairs

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R Acct-State	510,000				
	Total	510,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R Acct-State	510,000				
	Total	510,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 30003621

SubProject Title: CSTC-Site: Drainage Repairs & Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project performs a comprehensive assessment of storm water issues then repairs or replaces portions of an aging system throughout the CSTC campus. Disposing of roof runoff together with the volume of rain water from the skies quickly overwhelms the existing storm water system. Residents and staff routinely negotiate around and through unsafe slippery mud and water during rainy seasons due to improper drainage.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) campus buildings are between 30 and 60 years old. CSTC operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. The campus drainage system is a series of add-ons from the original construction.

PROBLEM STATEMENT:

Storm water cleanouts and connections have broken, no longer function or simply cannot be located. Drywells have failed. Stormwater routinely flows into buildings where sump pumps often fail to remove the water.

PROPOSED PROJECT:

Identify and repair stormwater lines around Admin, Ketron, Camano and Orcas. Replace non-functioning sump pumps, drywells, shutoffs, and associated valves.

CONSEQUENCES OF NOT FUNDING:

If the site conditions around the cottages continue to allow water to spill into cottage basements, the buildings will begin to deteriorate and mold causing far greater issues to resolve. Slips and falls during rainy seasons will result in injury and additional L&I claims.

ENERGY EFFICIENCIES:

This project will not provide energy efficiency improvements.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 30003621

SubProject Title: CSTC-Site: Drainage Repairs & Improvements

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	360,000				
	Total	360,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	360,000				
	Total	360,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000927

SubProject Title: WSH-Quadrangle Fence: Vehicle Gate Upgrades

Project Phase Title: WSH-Quadrangle Fence: Vehicle Gate Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

The quadrangle vehicle gate was installed in 2016. The gate fails quarterly creating a potential security risk and delays deliveries serving Western State Hospital (WSH). This project will redesign the quadrangle gate to operate correctly to reduce potential security risks and reduce delivery delays. The quad gate that was installed 4 years ago, fails quarterly due to being poorly designed. The beam needs to be replaced with a proper one so that the rollers do not wear out every 3 months.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

The quadrangle vehicle gate provides vehicle access to the center courtyard of the Western State Hospital (WSH) campus. This gate is commonly used for the deliveries of vital materials and goods to support WSH. Delays in delivering these materials and goods can be detrimental to the program.

PROPOSED PROJECT:

This project replaces the rollers improves the gate alignment in order to reduce repairs and increase longevity of the asset.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded DSHS's Maintenance and Operations (MOD) will continue to provide reactive repairs to the vehicle gate. In the event that MOD is unable to repair the vehicle gate, contractors will need to be hired to make repairs. This reactive work is not commonly included in the operation budget as it is not considered building maintenance. These repairs will take staff away from provide traditional building maintenance to keep the buildings in good working order.

ENERGY EFFECIENCIES:

This project does not contribute to the reduction of the energy consumption of greenhouse gas emissions.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000927

SubProject Title: WSH-Quadrangle Fence: Vehicle Gate Upgrades

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	70,000				
	Total	70,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	70,000				
	Total	70,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000849

SubProject Title: PL-Campus: Irrigation Repairs

Project Phase Title: PL-Campus: Irrigation Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 110

Project Summary

This project repairs and replaces portions of the automatic irrigation system. The irrigation system is needed to create and maintain a Green Zone Fire Defense area around maintenance and operations buildings.

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women’s prison operated by the Department of Corrections in Medical Lake. Today the campus houses Consolidated Support Services which provides maintenance and operations support for Eastern State Hospital and Lakeland Village.

PROBLEM STATEMENT:

The existing automatic irrigation system is past its useful life. Without a functioning irrigation system the plant material around the buildings could become dry and flammable material for wildfires.

PROPOSED PROJECT:

This project repairs and replaces portions of the automatic irrigation system.

CONSEQUENCE OF NOT FUNDING:

If the irrigation system is not repaired dried vegetation will be kindling for wild fires. The built environment will be threatened.

ENERGY EFFECIENCIES:

No energy efficiencies from a project that repairs and replaces portions of an automatic irrigation system

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000849

SubProject Title: PL-Campus: Irrigation Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	145,000	
	Total	145,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000821

SubProject Title: FS-Paint Shop: Roofing Replacement

Project Phase Title: FS-Paint Shop: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

Replace existing roofing systems on the Painting Shop. The roofing system for this building is not currently leaking, but the roof system is more than 30-years old and is well beyond its life expectancy.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

The Paint shop at Fircrest School provides offices and storage for maintenance painting staff on the Fircrest Campus. Apparent water intrusion is likely deteriorating the roof sheathing and structural members. It could also be growing mold.

If this roofing system is not replaced it will likely result in maintenance crews providing emergency repairs to ensure the paint shop operations are not affected.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Paint shop.

The Paint Shop building was constructed in 1944. This building has a three-tab asphalt shingle roofing system. This project entails:

- + Tears off the roofing system to roof sheathing.
- + Replaces sheathing that shows signs of water damage.
- + Replaces structural members that may have water damage
- + Removes metal flashings, gutters and downspouts and roof vents.
- + Installs new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.
- + Installs new metal flashings, gutters and downspouts and roof vents.
- + Install new roof fall protection anchors.

This building consists of 2,276 square feet of asphalt shingle roofing and 500 square feet of low-slope membrane roofing. The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000821

SubProject Title: FS-Paint Shop: Roofing Replacement

underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

The new fall protection anchors will allow maintenance staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

A leaking roof will likely lead to damaged materials and equipment stored in the buildings. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support maintenance by providing a long term solution for the roofing system on the Paint Shop building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof life-span.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	130,000				
	Total	130,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		Estimated Total			
057-1	State Bldg Constr-State	130,000			
	Total	130,000	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000821

SubProject Title: FS-Paint Shop: Roofing Replacement

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000930

SubProject Title: YVS-Campus: Irrigation Installation & Repairs

Project Phase Title: YVS-Campus: Irrigation Installation & Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The campus irrigation system is very old and requires maintenance staff to continuously conduct repairs through the year. This project will repair much of the existing Irrigation system.

Project DescriptionBACKGROUND:

Yakima Valley School (YVS) operates as a Residential Habilitation Center (RHC) for approximately 88 individuals with intellectual and developmental disabilities many with co-occurring physical disabilities and medical fragility. Located on the site of a former tuberculosis hospital in Selah, the program operates as a 50-bed Nursing Facility (NF) providing individualized health care and activities to persons with medical needs and a 30-bed Respite Care Facility (RCF) providing short-term respite care for individuals with developmental disabilities. In addition, YVS supports an 8-bed Crisis Cottage supporting individuals who are developmental disabled and have lost placement due to challenging behavioral issues.

In 2019, a Restoration Center operated by Comprehensive Health Care (CHC) moved into remodeled space on the second floor of the Main Building. Currently, CHC operates a 16-bed Evaluation and Treatment Facility where individuals can receive services up to 14 days. CHC signed a five-year lease with a 10-year renewal option. This project will repair and replace the existing irrigation system to reduce fire risks.

PROBLEM STATEMENT:

The campus irrigation system is very old and requires maintenance staff to continuously conduct repairs through the year. Due to the hot and dry climate it is important to keep the grass healthy and green to reduce fire risks. Maintenance staff constantly try to repair the system with minimal funding from their budget but cannot keep up with the continuous failures. This is resulting in shutting down the irrigation system in areas and requiring manual watering which impacts the maintenance staff. It's important to keep the watering process for the grass on an automated system and not impact maintenance staff and their daily task.

PROPOSED PROJECT:

This project will repair many of the irrigation issues through the campus.

The repairs will include:

- + System pressure testing
- + New irrigation heads
- + Line repairs and replacements in damaged areas
- + Control panel repair or replacement
- + Replace control valves as needed

CONSEQUENCE OF NOT FUNDING:

Not funding this project could impact the fire barrier the green grass provides. Maintenance will need to continue to contribute operating funds to make repairs through the year.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000930

SubProject Title: YVS-Campus: Irrigation Installation & Repairs

ENERGY EFFECIENCIES:

This project does not contribute to the reduction of energy consumption or greenhouse gas emissions.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	220,000				
	Total	220,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	220,000			
	Total	220,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000834

SubProject Title: LV-Campus: Lift Station Improvements

Project Phase Title: LV-Campus: Lift Station Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will replace two pumps on the sewer lift station at Lakeland Village. All sewage at Lakeland Village relies on the operation of these two pumps. The pumps need replaced due to typical wear. The internal rotating units have begun to fail and have been limping along for the last two years.

Project DescriptionBACKGROUND:

Lakeland Village (LV) is a Residential Habilitation Center for approximately 210 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The pump lift stations are used to pressurize the waste water pipelines to maintain flow and movement of the sewer lines. In Medical Lake, utilities are provided and maintained by maintenance crews. The pump lifts stations are vital to the running of the sewer systems.

PROBLEM STATEMENT:

Maintenance includes replacing the following: the wear plate, the belts, pulley and rebuilt the assembly. The pump output shows that the rotating assemblies are at end of life. We have rebuilt and conducted maintenance to keep the pump working. The cavitation and wear gets worse the longer you go. There is too much vibration in the pump is still in need of replacement. The pump output shows that the rotating assemblies are at end of life meaning that they have decreased efficiency and more prone to needing maintenance

PROPOSED PROJECT:

This project replaces the sewage lift station pump with a newer model of the same pump. The four existing rotating assemblies will also be replaced.

CONSEQUENCE OF NOT FUNDING:

Without replacement the lift station will fail and sewage will overflow into wet lands and the nearby lakes causing fines and environmental issues. The pumps may fail at inopportune times requiring overtime pay to CSS employees in order to repair the system and keep it running.

ENERGY EFFECIENCIES:

Replacing the existing pumps with new engineered pumps will increase efficiency of the lift station which will lower energy usage.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000834

SubProject Title: LV-Campus: Lift Station Improvements

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	120,000				
	Total	120,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	120,000				
	Total	120,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000879

SubProject Title: SCC-SCTF KC: Exterior Walls Improvements

Project Phase Title: SCC-SCTF KC: Exterior Walls Improvements

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) opened in 2004. The facility is staffed 24 hours per day 365 days per year. The facility is located adjacent to the West Seattle Bridge in a main traffic corridor. Exterior wall finishes have not be maintained in the 16 years of operations. This project cleans, repairs, and paints the exterior walls.

Project DescriptionBACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) operates as a 12-bed facility providing treatment in a community setting in south Seattle.

PROBLEM STATEMENT:

The exterior walls are finished using exterior insulation finishing system (EIFS). EIFS has been prone to fail in Washington State due to bad installation details. This project will repair locations of potential failures to prevent water infiltration that can reduce humidity and the production of mold. This project will also clean and paint the exterior wall surfaces to due to years of vehicle exhaust.

This project is important to be funded to ensure that building envelope stays intact to prevent premature failure and major water infiltrations into the building.

PROPOSED PROJECT:

This project provides repairs and paints the exterior insulation finishing system (EIFS).

This building has been leased for 14 years. The Department was authorized to purchase the property in FY 19-21. Purchase of the property was completed December 2019. This project completes the transition from a leased to an owned property with a new exterior finish.

CONSEQUENCE OF NOT FUNDING:

If the exterior insulation finishing system (EIFS) is left without proper repairs the building envelop will fail. Failures will displace living and storage areas, bathroom facilities, and laundry rooms.

Additional work orders will be created for the Department's Maintenance and Operations Division (MOD). EIFS is a system that typically installed by specialty installers.

ENERGY EFFECIENCIES:

This project has no impact on Executive Order 18.01

This project will provide the Department's Maintenance and Operation Division (MOD) to focus on maintenance work orders for

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000879

SubProject Title: SCC-SCTF KC: Exterior Walls Improvements

systems within the building. This project will provide efficient use of MOD staff resources.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	220,000				
	Total	220,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		220,000			
	Total	0	220,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000924

SubProject Title: WSH-Multiple Buildings: Exterior Repairs

Project Phase Title: WSH-Multiple Buildings: Exterior Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Western State Hospital (WSH) has numerous buildings with a brick exterior finish. The buildings with brick exterior finishes are more than 70-years old. The brick and mortar are experiencing localized failures. This project will assess and repair brick and mortar as needed to ensure a long life of the brick exterior finish that WSH is known for.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. This project repairs and seals the exterior brick finish at WSH.

PROBLEM STATEMENT:

The WSH campus has many buildings that were built using bricks. Brick and mortar are porous. Without proper maintenance the exterior envelop will allow moisture into the building. This moisture will create mold issues. These buildings are more than 70-years old. Brick buildings need maintenance to extend their useful life. Due to lack of funding, these buildings are in need of maintenance so that they will continue to be serviceable and useful for years to come.

PROPOSED PROJECT:

This project will evaluate the condition of brick and mortar, define the extent of repairs needed, and apply a waterproof sealer on the exterior of the buildings.

CONSEQUENCE OF NOT FUNDING:

Not funding this project will not create an immediate indoor air quality risk as mold growth will increase, which will create sickness and illness. Doing this project will benefit patients, staff, and visitors. Many of these buildings are seen from the street, when a building is properly cared for they look better and last longer.

ENERGY EFFECIENCIES:

This project does not contribute to the reduction of energy consumption and greenhouse gas emissions.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000924

SubProject Title: WSH-Multiple Buildings: Exterior Repairs

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	870,000				
	Total	870,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		870,000		
	Total	0	870,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000875

SubProject Title: SCC-Infrastructure: Landscape & Paving Improvements

Project Phase Title: SCC-Infrastructure: Landscape & Paving Improvements

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

Sidewalks and asphalt surfaces are cracking throughout the Special Commitment Center (SCC) and the Secure Community Transition Facility (SCTF). This results in uneven walking and driving surfaces. This project removes and replace sidewalks at the SCC King Hall Courtyard , at the SCTF entrance and other damaged concrete and asphalt areas throughout each campus .

Project DescriptionBACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island operates as a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 180 residents.

PROBLEM STATEMENT:

Many of the sidewalks have cracked and settled resulting in tripping hazards, and circulation paths and landscaping need to be adjusted to meet actual circulation paths.

PROPOSED PROJECT:

Remove and replace sidewalks at King Hall Courtyard and the SCTF entrance. Remove and replace or repair broken asphalt and concrete that is creating operational hazards. Replace soil and replant landscape areas.

CONSEQUENCE OF NOT FUNDING:

Liabilities will continue to increase due to tripping hazards and non ADA compliant circulation paths.

ENERGY EFFICIENCIES:

This project will not provide energy improvements.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000875

SubProject Title: SCC-Infrastructure: Landscape & Paving Improvements

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	220,000				
	Total	220,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		042-1	C E P and R I Acct-State		220,000
	Total	0	220,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000822

SubProject Title: FS-Plant Operations: Roofing Replacement

Project Phase Title: FS-Plant Operations: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces the existing roofing systems on the Plant Operations Building. Roofing system for this building is not currently leaking, but the roof system is more than 30-years old and is well beyond its life expectancy.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities. The Plant Operations building houses the MOD main office, campus motor pool, and the electrical shop.

PROBLEM STATEMENT:

The roof is beyond its life expectancy. It is not currently leaking, but leaks could be detrimental to equipment and maintenance operations.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Plant Operations building.

This building was constructed in 1943. This building has a three-tab asphalt roof that was last replaced in 1992.

Tasks included in this project are:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage
- + Remove metal flashings, gutters and downspouts and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.
- + Install new metal flashings, gutters and downspouts and roof vents.
- + Install new roof fall protection anchors.

This building consists of 7,082 square feet of roofing. The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000822

SubProject Title: FS-Plant Operations: Roofing Replacement

The new fall protection anchors will allow maintenance staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

A leaking roof will likely lead to damaged materials, tools and equipment in this building. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support maintenance staff by providing a long term solution for the roofing system on the Plant Operations building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof life-span.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	290,000				
	Total	290,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State		290,000
	Total	0	290,000	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000822

SubProject Title: FS-Plant Operations: Roofing Replacement

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000792

SubProject Title: ESH-Campus: Eyewash Stations Installations

Project Phase Title: ESH-Campus: Eyewash Stations Installations

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project installs twenty-one new eyewash stations in the Adult Therapy Building, Westlake, and Eastlake campuses and upgrades current stations with tepid water and drains where needed. This project installs eyewash stations with electric water heaters OR plumb hot water to eye wash stations with a mixing valve. In their December 2015 survey, The Joint Commission cited ESH for non-compliant eye wash stations due to cold water temperature.

Project DescriptionBACKGROUND:

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

In their December 2015 survey, The Joint Commission cited ESH for non-compliant eye wash stations due to cold water temperature. Temporary portable eye-wash stations have been installed, but they are not a long term solution.

PROPOSED PROJECT:

This project installs and upgrades twenty-one eyewash stations with electric water heaters and/or plumbs hot water to eye wash stations and install a mixing valve. Approach will vary by location.

CONSEQUENCES OF NOT FUNDING:

Eastern State Hospital will receive further citations for non-compliant eye wash stations and potentially be fined or threaten accreditation.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide any energy efficiencies or maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000792

SubProject Title: ESH-Campus: Eyewash Stations Installations

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R Acct-State	510,000				
	Total	510,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
042-1	C E P and R Acct-State		510,000		
	Total	0	510,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000826

SubProject Title: FS-Warehouse: Roofing Replacement

Project Phase Title: FS-Warehouse: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces the existing roofing systems on the Warehouse building. The roofing system for this building is not currently leaking, but the roof system is more than 30-years old and is well beyond its life expectancy.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

PROBLEM STATEMENT:

The Warehouse building at Fircrest School provides offices and storage for MOD storage on the Fircrest Campus. Apparent water intrusion is likely deteriorating the roof sheathing and structural members. It could also be growing mold. Both east and west sides of the roof have moss growth. The west half has severe moss growth. Such growth will quickly result in a failed roofing system.

If this roofing system is not replaced it will likely result in maintenance staff providing emergency repairs to ensure the Commissary operations are not affected.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Warehouse building.

The Warehouse building was constructed in 1944. This building has a three tab asphalt shingle roofing system.

Tasks included in this project are:

- + Tear off the roofing system to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage
- + Remove metal flashings, gutters and downspouts and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.
- + Install new metal flashings, gutters and downspouts and roof vents.
- + Install new roof fall protection anchors.

This building consists of 6,885 square feet of asphalt roofing. The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000826

SubProject Title: FS-Warehouse: Roofing Replacement

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

CONSEQUENCES OF NOT FUNDING:

A leaking roof will likely lead to damaged materials and equipment stored in the buildings. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support maintenance staff by providing a long term solution for the roofing system on the Warehouse building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof life-span.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	275,000				
	Total	275,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State		275,000
	Total	0	275,000	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000826

SubProject Title: FS-Warehouse: Roofing Replacement

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000846

SubProject Title: LV-School: Roofing & Parapet Repairs

Project Phase Title: LV-School: Roofing & Parapet Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project removes the damaged terracotta cap and installs 400 feet of brake metal cap over the parapet on the Lakeland Village School. It counterflashes the exposed edge the roofing material and protects the parapet from water intrusion.

Project DescriptionBACKGROUND:

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. The Lakeland Village School Building houses meeting spaces, classrooms, training areas, and staff offices.

PROBLEM STATEMENT:

The brick School was built in 1937 and terracotta parapet is failing. It has been damaged by many years of freeze thaw cycle and chunks are falling off onto the roofing on the inside edge and onto the sidewalk on the outside edge. The edge of the roofing material installed in 1997 is becoming exposed and will eventually degrade allowing water to enter the building.

PROPOSED PROJECT:

This project removed damaged terracotta cap, installs backing material, and installs 400 feet of brake metal cap over the parapet on the Lakeland Village School. It re-flashes the exposed edge the roofing material and protects the parapet from water intrusion.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the terracotta parapet will continue to degrade. Chunks will continue to fall off onto the sidewalk outside the building. The edge of the roofing material will become more exposed allowing for water intrusion into the building.

ENERGY EFFECIENCIES:

This project does not provide any energy efficiencies. It does reduce maintenance work orders and repairs on the school roof.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000846

SubProject Title: LV-School: Roofing & Parapet Repairs

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		145,000		
	Total	0	145,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000823

SubProject Title: FS-Site: NE Loop Backflow Prevention

Project Phase Title: FS-Site: NE Loop Backflow Prevention

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

North City Water District contacted Fircrest School shortly after the 2017 Laundry Building fire. At that time DSHS learned of a lack in water pressure through the existing two water mains feeding the campus. A third water line which ties this campus to the upper fields of Hamlin Park. This third line does not have adequate backflow devices in place to help with stagnant water between the two systems. This project replaces an undersized water main and installs a backflow preventer.

Project DescriptionBACKGROUND:

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

There have been growing concerns of legionella and cross contamination through Fircrest's Class A water system. A water management plan has been instituted and followed per Center for Medicare Services guidelines. Safe and reliable potable water is imperative for the continued operations. It has been determined that in order to manage a safe and reliable water system that a back-flow preventer should be installed on a third water main to this campus.

PROBLEM STATEMENT:

Fircrest School needs the ability to prevent stagnant water from sitting in this line. The combination of stagnant water and cross contamination provides a scenario for legionella to grow. The safety of Fircrest residents and staff is a number one priority. This project will solve this potential legionella and cross contamination problem. It will also help increase fire flow in replacing an undersized water main.

PROPOSED PROJECT:

This project will replace an undersized 6" water main with a 12" water main serving the campus. This line will come from 25th Ave NE running through the Hamlin Park ball field and down the hill to Fircrest property and tie into the existing water main line with a backflow device. North City Water District has noted they are willing to help on the funding and installation in a joint venture.

CONSEQUENCES OF NOT FUNDING:

The potential legionella and cross contamination problem will persist and could result in a significant safety risk. Legionella causes Legionellosis, Pontiac fever and Legionnaires' disease. These can result in sickness that can lead to death.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide any energy efficiencies but does help to reduce infections through water born diseases and expensive maintenance mitigation costs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000823

SubProject Title: FS-Site: NE Loop Backflow Prevention

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	290,000				
	Total	290,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		290,000			
	Total	0	290,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000872

SubProject Title: RS-Utility & Walkways: Cover Repairs

Project Phase Title: RS-Utility & Walkways: Cover Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces the failing roof covering over the lengthy utility chase and walkways. It is many years beyond its life cycle. The utility chase and walkway covers not only provide protection for clients but numerous infrastructure supporting the campus.

Project DescriptionBACKGROUND:

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community. The covered walkways connect the buildings around campus and provide an overhead utility chase.

PROBLEM STATEMENT:

The existing roofing system has exceeded its useful life. This structure has two valuable functions. It protects walkways for clients and it supports and protects infrastructure throughout the campus. The infrastructure includes steam lines, fire alarm systems, communication lines, and internet lines. Water leaks are damaging the utility chase and walkway covers. State funds used to replace the roof on this asset will save the state money from future damage from water intrusion.

PROPOSED PROJECT:

This project removes and replaces the existing roof covering restoring the roof back to the proper function of protecting the structure from water intrusion. This will prevent further damage to expensive infrastructure in the utility chase and walkway covers preventing loss of these assets.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the existing roofing system will keep deteriorating and water intrusion will continue to deteriorate the infrastructure state funding has purchased already.

ENERGY EFFECIENCIES:

This project has no measurable energy efficiencies. However, it will have significant maintenance advantages preventing water intrusion and the resulting strain on maintenance staff trying to prevent water damage to utility lines.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000872

SubProject Title: RS-Utility & Walkways: Cover Repairs

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	800,000				
	Total	800,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		800,000		
	Total	0	800,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000863

SubProject Title: RS-Main Kitchen: Roofing Replacement

Project Phase Title: RS-Main Kitchen: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project removes the existing roofing system at the low-pitch roof area. The roof on the Central Kitchen has surpassed its expected life and has numerous water leaks impacting operations. This project replaces the 23,058 square foot failing roof covering and provides a new roofing system protecting the building from water intrusion.

Project DescriptionBACKGROUND:

This project will replace the old roof on the Central Kitchen and prevent further damage caused by water intrusion. Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community. The central kitchen provides daily meals to the 170 residents on campus.

PROBLEM STATEMENT:

The Central Kitchen roof leaks excessively, is beyond its life cycle, and is no longer cost effective to affect reasonable repairs. Repairs are becoming more costly and difficult to keep up with. If not addressed, the water intrusion will damage the equipment inside the building causing disruption to the food service operations and creating a hazardous environment in the work areas for staff and residents.

PROPOSED PROJECT:

This project removes and replaces the 23,058 square foot flat top failing roof covering. This roof project will include all flashing, scuppers, and down spouts and ensure they do not leak and work properly to preserve the building.

This will prevent further damage to expensive equipment in the central kitchen.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the existing roofing system will keep deteriorating developing more leaks and water intrusion will increase in the attic space threatening the structure with damage causing it to become unsafe and potentially damaging equipment in the building.

ENERGY EFFECIENCIES:

This project has no measurable energy efficiencies. However, it will have significant maintenance advantages preventing water intrusion and the resulting strain on maintenance staff patching the building protecting it and the equipment from water damage.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000863

SubProject Title: RS-Main Kitchen: Roofing Replacement

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	470,000				
	Total	470,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State		470,000			
	Total	0	470,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000905

SubProject Title: WSH-Building 6: Exterior Stairs Sealing

Project Phase Title: WSH-Building 6: Exterior Stairs Sealing

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

There are two concrete exterior exit stairs on the north end of the building. There is a storage room under the northwest stairs. Water seeps through the concrete stairs that create aggressive mold. This project will seal the concrete stairs.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

The driving force behind this facility preservation project is this issue creates aggressive mold growth. The concrete becomes damp, or moist, that condition is that creates aggressive mold that is fur-like. This is a health and infection issue. This under-stairs storage area is connected to an area that is used by residents and staff regularly.

The 2015-International Building Code (IBC) is the state's duly adopted building code in accordance with chapter 51-50 WAC. The 2015 IBC states in section 1403.2 that the "exterior walls shall provide the building with a weather-resistant exterior wall envelope." The current condition does not provide an effective weather-resistant, or water proof, envelope. Not only is this a violation of the building code, this is not a proper have water intrusion in a building. Water leaks creates mold and other issues.

PROPOSED PROJECT:

This project applies a water proof sealer to the stair area to create a water proof area that is resistant to mold and deterioration.

CONSEQUENCE OF NOT FUNDING:

Not funding this will increase the risk of a health issue connected to mold. Not fixing this area will lead to more damage.

ENERGY EFFECIENCIES:

This project does not provide any energy efficiencies or maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000905

SubProject Title: WSH-Building 6: Exterior Stairs Sealing

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	45,000				
	Total	45,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		45,000		
	Total	0	45,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000912

SubProject Title: WSH-Campus: Historic Rock Wall Repairs

Project Phase Title: WSH-Campus: Historic Rock Wall Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

Western State Hospital (WSH) was established in 1871. A defining feature of the WSH campus is the original rock wall that fronts Steilacoom Boulevard. It was built about the time the hospital was established. This stone wall has deteriorated due to lack of maintenance. This project will repair the rock wall minding it historic appearance to rebuild the hospitals' appearance. Original text below: There is stone wall that runs the nearly the full length of the campus faces Steilacoom Blvd SW. The condition of this wall with it many damaged areas makes the wall and campus look unkempt. This condition would not be tolerated by a private institution of this size. Fixing this wall enhance the appearance of the campus.

Project DescriptionBACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. The rock wall was part of the original hospital landscaping.

PROBLEM STATEMENT:

Western State Hospital (WSH) was established in 1871. A defining feature of the WSH campus is a rock wall that fronts Steilacoom Boulevard. This stone wall has deteriorated due to lack of maintenance. Repairs of the rock wall is beyond the skill-set of maintenance staff. The condition of this historic wall has become unsightly. This wall is the first thing that dignitaries, visitors, staff, and others see. The appearance of this wall gives a mistaken impression that the state does not care about the condition of the physical buildings and site. To remove this wall, due to its historic nature might be a challenge. Fixing the wall is would be less costly than removing it. The repair would have the benefit of providing a better "face" to the campus.

PROPOSED PROJECT:

This project repairs damaged parts of the historic wall improving it's appearance and integrity.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the rock wall would continue to deteriorate losing another portion of the historic fabric of Western State Hospital while creating a unsightly appearance from Steilacoom Boulevard giving the impression that the State of Washington and the Department of Social and Health Services does not care about the condition of the hospital.

ENERGY EFFICIENCIES:

This project does not contribute to the reduction of energy consumption and greenhouse gas emissions.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000912

SubProject Title: WSH-Campus: Historic Rock Wall Repairs

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	210,000				
	Total	210,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
042-1	C E P and R I Acct-State		210,000			
	Total	0	210,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000832

SubProject Title: LV-Apartments: Water Mains Termination

Project Phase Title: LV-Apartments: Water Mains Termination

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project caps the main water lines of the old apartment buildings back to State Route 902 and removes the old lines from the ground.

Project DescriptionBACKGROUND:

Lakeland Village (LV) is a Residential Habilitation Center for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. The apartment buildings are old and have been submitted for demolition.

PROBLEM STATEMENT:

The apartment buildings are no longer in use and slated for demolition. There are areas where the water lines are leaking into the ground wasting hundreds of gallons of water daily.

PROPOSED PROJECT:

This project caps the main water lines of the old apartment buildings back to State Route 902 and removes the old lines from the ground.

CONSEQUENCE OF NOT FUNDING:

If not funded, water will continue to leak into the ground wasting limited resources especially during the summer months.

ENERGY EFFECIENCIES:

This project will cut off the water supply to old obsolete leaking pipes and reduce wasted water.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 3:01PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000832

SubProject Title: LV-Apartments: Water Mains Termination

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	45,000				
	Total	45,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		042-1	C E P and R Acct-State		45,000
	Total	0	45,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 4:30PM

Project Number: 40000434

Project Title: Minor Works Preservation Projects: Statewide 2021-23

Description

Starting Fiscal Year: 2026
 Project Class: Preservation
 Agency Priority: 1
 Program: 900

Project Summary

Placeholder for future subprojects not yet identified in out biennia.

Project Description

Placeholder for future subprojects not yet identified in out biennia.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 011
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Unincorporated	County: Pierce	Legislative District: 028
City: Unincorporated	County: Pierce	Legislative District: 028

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

These future projects are unlikely to change census capacity or the number of facility staff. DSHS anticipates No Growth Management Impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	14,015,000				
057-1	State Bldg Constr-State	71,595,000				
	Total	85,610,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State		4,015,000	5,000,000	5,000,000	
057-1	State Bldg Constr-State		21,595,000	25,000,000	25,000,000	
	Total	0	25,610,000	30,000,000	30,000,000	

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 4:30PM

Project Number: 40000434

Project Title: Minor Works Preservation Projects: Statewide 2021-23

Operating Impacts

No Operating Impact

Narrative

These future subprojects address the preservation of existing facilities. The projects likely add no new square footage and no additional operating budget impacts.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Replacement

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 4

Program: 040

Project Summary

The existing Y-Buildings at Fircrest School house nursing residents with severe disabilities. DSHS finds the six Y-Buildings inefficient to operate and maintain; have numerous failing systems; and are significantly out of compliance with requirements for nursing facilities. This project designs and constructs an efficient building complying with all current regulations resulting in significantly improved conditions for the staff and residents. Due to the urgency for adequate nursing facilities, DSHS requests funding for the design and construction efforts in a single biennium through a Public Private Partnership with the design funding provided up front in a capital appropriation.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Fircrest School (FS) is a Residential Habilitation Center (RHC) for individuals with developmental disabilities. Located on the site of a former WWII Navy hospital, the facility has a long history in the Shoreline community.

Fircrest School is one of four RHCs in the state managed by the Department of Social and Health Services (DSHS) and operated by the Developmental Disabilities Administration (DDA). Fircrest School provides skilled nursing care; medical and dental care; physical, speech, and occupational therapies; and skills development training for clients with intellectual and physical disabilities. While many clients call FS their home, it is the mission of DDA to help these residents develop skills and independence to thrive in their community. DDA anticipates that short-term stabilization and respite care will become the dominant need for the RHCs in the future.

The FS nursing program provides care for approximately 110 individuals; many are long-term residents in a very fragile condition. The nursing program is currently housed in six 13,300 square foot buildings constructed in 1962, referred to as the Y-Buildings in reference to the shape of their floor plan. The building's layout, finishes, and building systems that have outlived their life expectancy. Failing systems include:

- + Toilet and bathing areas do not meet current standards or accessibility requirements.
- + Water and sewer piping frequently fail creating weekly maintenance work orders for immediate corrective action.
- + Indoor air quality is difficult to maintain and correct due to the original design/and installation.
- + Exterior walls do not meet current seismic codes.
- + Exterior walls and ceilings are uninsulated; temperature control is difficult to maintain.
- + Electrical systems are inadequate to serve today's needs.
- + Current requirements for bedroom and bathroom ratios are not met with the current buildings' configuration.
- + Campus water system does not meet current flow requirements for the Shoreline Fire Department.

The Maintenance and Operations Division (MOD) is greatly impacted with the continuous maintenance required in each of the failing Y-Building. The Y -Buildings generate nearly 30% of all work orders created on campus.

2. WHAT IS THE PROJECT?

This project designs and constructs a new 110,000 square foot, 120-bed nursing facility. The building will be constructed with Person-Centered Care in mind to promote choice, purpose, and meaning in daily life. As per the Predesign Study, the new facility includes:

- + Private and semi-private bedrooms with adjacent toilet and bathing facilities
- + Shared common areas and dining rooms
- + Meeting and multi-purpose rooms

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Replacement

Description

- + Spaces for program managers and nursing, custodial, and maintenance staff
- + Storage space for an abundance of equipment and supplies
- + Access to outside patios and gardens
- + Loading docks, receiving rooms, and mechanical and electrical rooms
- + Staff and visitor parking
- + Upgraded site utilities necessary to support the new construction including a new standpipe reservoir
- + Funding up to \$5 million in street frontage improvements as required by the City of Shoreline

This project may also include a new laundry facility to provide services to both the 120-bed nursing facility as well as the 110 residents in the Intermediate Care Facility (ICF) cottages.

DSHS's preferred site for the new Nursing Facility is in the northwest corner of the campus - on land leased from the Department of Natural Resources (DNR). This site lies immediately south of the existing Y-Buildings, west of the Chapel, and north of the Activities Building. This site accommodates a single-story design with capacity to expand to 160-beds in the future. The demolition of the existing Y-Buildings is included in this scenario to make room for parking.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

A new facility addresses all the problems inherent in the Y-Buildings and assures a nursing facility specifically design to meet the needs of our compliance. The new facility will be fully code compliant, energy efficient, and designed to LEED Silver and Zero Net Energy or Zero Net Energy Capable standards. The new facility will meet all the standards of the Department of Health, Department of Labor and Industries, State Fire marshal, DSHS Residential Care Services, and the Centers for Medicare and Medicaid Services.

4. WHAT ALTERNATIVES WERE EXPLORED?

Five alternatives were explored in the 2018 Predesign Study. Each alternative tries to include all components necessary for a fully functional and compliant nursing facility. Each alternative assumes food service continues to be provided by the Dietary Services program on campus. Alternative 3 is our preferred option.

Alternative 1: Renovate Building 66 and Construct a Single-Story Addition

Renovate a three story brick building with 60,500 square feet to include administrative and services spaces on the first floor. The second and third floors will include 44 beds with a central living core. The building requires a total gut and remodel; a 37,400 square foot, 48-bed addition to the north; and a new fire access road excavated into the hillside the west. This Alternative also requires the demolition of three occupied ICF cottages to provide visitor, staff, emergency, and delivery access to the new facility.

- + Located on land leased from DNR
- + MACC = \$49.4 million for Zero Net Energy in 2018 dollars
- + MACC = \$45.7 million for Zero Net Energy Capable in 2018 dollars
- + Note: The 2020 Legislature appropriate \$1.5 million to begin the design to remodel Building 66 for the relocation of programs currently housed in old buildings housing the Adult Training Program (ATP)

Alternative 2: New Construction in the Northeast Corner of the Property on the Site of the Existing ATP Building

Constructs a new 101,300 square foot, 100-bed two story nursing facility on the site of the current ATP Building. To expand to 160 beds, a new 48,000 square foot, single story building satellite building will be constructed across the main service road. This site is constrained by two streams with environmental buffers that make the design and construction effort more difficult. This option requires the relocation of the existing ATP program and the demolition of the existing buildings - not included in the cost estimates.

- + Located on land owned by DSHS

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Replacement

Description

- + MACC = \$58.75 million in 2018 dollars for Zero Net Energy for 100-bed facility
- + MACC = \$54.6 million in 2018 dollars for Zero Net Energy Capable for 100-bed facility
- + MACC = \$84.8 million in 2018 dollars for Zero Net Energy for 160-bed facility
- + MACC = \$78.1 million in 2018 dollars for Zero Net Energy Capable for 160-bed facility
- + Note: The 2020 Legislature appropriate \$1.5 million to begin the design to remodel Building 66 for the relocation of programs currently housed in old buildings housing the Adult Training Program (ATP), presumably to clear the site for a new nursing facility - see project #92000036.

Alternative 3: New Construction in Northeast Corner of the Property - DSHS Preferred Option for 120 Beds

Constructs a new 93,200 square foot, single story building for 100 beds or a new 140,000 square foot, single story building for 160 beds. This site does not require demolition prior to starting construction, though the existing Y-Buildings need to be demolished after the new building is occupied to make room for the new staff parking lots. Utilities exist nearby.

- + Located on land owned by DNR
- + MACC = \$54.9 million in 2018 dollars for Zero Net Energy for 100-bed facility
- + MACC = \$51.0 million in 2018 dollars for Zero Net Energy Capable for 100-bed facility
- + MACC = \$79.64 million in 2018 dollars for Zero Net Energy for 160-bed facility
- + MACC = \$73.6 million in 2018 dollars for Zero Net Energy Capable for 160-bed facility

Note: The proviso for the Predesign Study directed DSHS to look at 100-bed and 160-bed options. The current capacity across all six of the Y-Buildings is 110 beds. The campus is "licensed" for 120 nursing beds. Based on the information compiled in the Predesign Study, DSHS determined the best option moving forward was to design a new nursing facility for 120 beds, expandable to 140 or 160 beds in the future. This option meets current needs and accommodates future expansion better than the other alternatives presented.

Alternative 4: Renovation of ICF Cottages

Renovates the 40-year old ICF Cottages to meet nursing facilities standards. Renovations across all ten cottages will net only 80 beds. This alternative did not meet the current need for FS nursing beds and displaces all 120 ICF beds at Fircrest School. Renovation of the cottages would have required:

- + Significant demolition of interior walls to open up hallways.
- + Reduction of the number of bedrooms to the only eight per cottage.
- + Construction of new living areas on the back of each cottage.
- + Additional provisions for programming spaces, clinical areas, and equipment storage.

The consultant prepared no MACC cost for this alternative because this option is not feasible.

5. WHO BENEFITS FROM THE PROJECT?

This project will provide a state-of-the-art nursing facility providing resident centered care. 120 individuals with developmental disabilities and their staff will benefit from the new facility specifically designed to meet their needs. The new nursing facility will be designed to LEED Silver and Net Zero Energy or Zero Net Energy Capable standards as per Executive Order 20-01. The facility will include modern building techniques to support energy independence while providing individualized temperature controls, daylighting, and super-insulation while providing ample therapeutic experiences.

This investment in a new nursing facility on the FS campus provides a long-term commitment to the FS community of clients, family, advocates, and staff. For many years, the FS community has lived with the uncertainty of whether or not the FS would remain open on this campus. This investment provides stability for this campus that is well situated to an available labor pool, professional staff, and associations with nearby hospitals and the University of Washington.

Aspects of the operating budget should be reduced with a new, energy efficient facility operating with all new systems. In the

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Replacement

Description

long-term, operating costs will increase as the cost of the new facility is amortized over 25 or 30 years through the Public Private Partnership. In such an arrangement, construction costs are eligible for federal reimbursement as least payments.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

Yes. DSHS proposes using Fund 057-1, the State Building Construction Account, to fund agency staff and the design effort through the Construction Documents phase. Also, we propose funding the balance of the project through a Public Private Partnership (PPP) where DSHS selects a developer that works with DSHS to identify an architect, a contractor, and private financing.

DSHS seeks both an \$8 million capital appropriation and authorization to enter into a PPP for the balance of the funding - estimated at \$112 million.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Replacement

Description

Maybe. This project will be designed and constructed to accommodate a new electronic medical records system. While this work does not require the development of new IT systems or software, there will be other IT-related requirements in the scope of work to install servers, data lines, phone lines, building control systems, fire alarm reporting, etc. The anticipated costs for this work is included in the overall project cost estimate.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will meet Executive Order 20-01 by constructing a new nursing facility designed to Zero Net Energy or Zero Net Energy Capable standards. To meet this Executive Order, the project will be designed to decrease energy consumption significantly - by nearly 40% of the current Washington State Energy Code.

The Predesign Study included:

- + Highly efficient heating, ventilation, and air conditioning systems
- + Highly insulated building envelope systems
- + Intelligent lighting systems with LED lights
- + Installation or infrastructure for a photovoltaic array (solar panels)
- + Installation of highly efficient equipment and computers
- + Continuous commissioning of building systems

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The Predesign Study funded in the 2018 Supplemental Capital Budget can be found here:

<https://www.dshs.wa.gov/ffa/office-capital-programs>

The C-100 cost estimate is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project replaces existing facilities with new construction. Overall, the census and staffing levels may change only minimally. Potential Growth Management impacts will be addressed in our Master Development Plan application pending submittal to the City of Shoreline.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,242,000	242,000			8,000,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Replacement

Funding		Expenditures			2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
COP-1	Certificate of Part-State	112,000,000				112,000,000
	Total	120,242,000	242,000	0	0	120,000,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
COP-1	Certificate of Part-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project replaces existing buildings with new construction with significantly lower utility costs and maintenance demands. The bed capacity for the nursing facilities will likely increase from 110 beds to 120 beds, with a proportional increase in the number of FTEs. Additionally, DSHS proposes pursuing this construction effort through a Public Private Partnership (PPP) where DSHS selects a developer that works with DSHS to identify an architect, a contractor, and private financing. DSHS will pay those financing costs over 25 to 30 years through lease payments eligible for a 50% federal match.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest Nursing Facility - A3 120 Beds Zero Net Energy (PPP)
OFM Project Number	30002755

Contact Information	
Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	110,000	MACC per Square Foot	\$670
Usable Square Feet	75,130	Escalated MACC per Square Foot	\$768
Space Efficiency	68.3%	A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	5.68%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Shoreline
Contingency Rate	5%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	June-18	Predesign End	November-18
Design Start	August-22	Design End	August-23
Construction Start	September-23	Construction End	March-25
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$104,870,569	Total Project Escalated	\$119,999,704
		Rounded Escalated Total	\$120,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Fircrest Nursing Facility - A3 120 Beds Zero Net Energy (PPP)	
OFM Project Number	30002755	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$218,008		
A/E Basic Design Services	\$3,030,736		
Extra Services	\$2,454,000		
Other Services	\$1,621,635		
Design Services Contingency	\$366,219		
Consultant Services Subtotal	\$7,690,599	Consultant Services Subtotal Escalated	\$8,651,414

Construction			
GC/CM Risk Contingency	\$0		
GC/CM or D/B Costs	\$0		
Construction Contingencies	\$3,682,404	Construction Contingencies Escalated	\$4,241,025
Maximum Allowable Construction Cost (MACC)	\$73,648,084	Maximum Allowable Construction Cost (MACC) Escalated	\$84,466,939
Sales Tax	\$7,810,379	Sales Tax Escalated	\$8,959,505
Construction Subtotal	\$85,140,868	Construction Subtotal Escalated	\$97,667,469

Equipment			
Equipment	\$4,769,053		
Sales Tax	\$481,674		
Non-Taxable Items	\$0		
Equipment Subtotal	\$5,250,727	Equipment Subtotal Escalated	\$6,047,264

Artwork			
Artwork Subtotal	\$597,013	Artwork Subtotal Escalated	\$597,013

Agency Project Administration			
Agency Project Administration Subtotal	\$1,506,961		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$600,000		
Project Administration Subtotal	\$1,512,361	Project Administration Subtotal Escalated	\$1,741,787

Other Costs			
Other Costs Subtotal	\$4,679,000	Other Costs Subtotal Escalated	\$5,294,757

Project Cost Estimate			
Total Project	\$104,870,569	Total Project Escalated	\$119,999,704
		Rounded Escalated Total	\$120,000,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis	\$218,008				
Environmental Analysis					
Predesign Study					
Other					
Insert Row Here					
Sub TOTAL	\$218,008		1.1031	\$240,485	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$3,030,736				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	\$3,030,736		1.1161	\$3,382,606	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$225,000				
Geotechnical Investigation	\$70,000				
Commissioning	\$110,000				
Site Survey	\$85,000				
Testing	\$160,000				
LEED Services	\$170,000				
Voice/Data Consultant	\$35,000				
Value Engineering	\$80,000				
Constructability Review	\$95,000				
Environmental Mitigation (EIS)	\$60,000				
Landscape Consultant	\$90,000				
ELCCA	\$65,000				
LCCT	\$85,000				
Reimbursables incl Reprographics prior to bid	\$100,000				
Advertising	\$3,000				
Traffic analysis	\$80,000				
Envelope Consultant	\$65,000				
Interior Design	\$90,000				
Acoustic Design	\$60,000				
Security Consultant	\$60,000				
Audio Visual Consultant	\$25,000				
Cost and Scheduling	\$65,000				
Value Engineering Participation	\$66,000				
Constructability Review Participation	\$65,000				
Environmental Graphics/Signage	\$90,000				
Lighting Consultant	\$50,000				
Healthcare Services Consultant	\$75,000				
Door Hardware Consultant	\$25,000				
SEPA/Land Use	\$50,000				

Net Zero Energy Consultant	\$155,000			
Insert Row Here				
Sub TOTAL	\$2,454,000	1.1161	\$2,738,910	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,361,635			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Commissioning and Training	\$120,000			
Reimbursables/Reprographics for bid and construction	\$50,000			
Construction Materials Testing	\$90,000			
Insert Row Here				
Sub TOTAL	\$1,621,635	1.1517	\$1,867,638	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$366,219			
Other				
Insert Row Here				
Sub TOTAL	\$366,219	1.1517	\$421,775	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$7,690,599		\$8,651,414	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$4,353,548			
G20 - Site Improvements	\$1,860,560			
G30 - Site Mechanical Utilities	\$6,931,585			
G40 - Site Electrical Utilities	\$194,400			
G60 - Other Site Construction				
Water Tank System	\$2,000,000			
Insert Row Here				
Sub TOTAL	\$15,340,092	1.1316	\$17,358,849	
2) Related Project Costs				
Offsite Improvements	\$1,600,000			
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$650,000			
Other				
Insert Row Here				
Sub TOTAL	\$2,250,000	1.1316	\$2,546,100	
3) Facility Construction				
A10 - Foundations	\$2,798,538			
A20 - Basement Construction	\$544,731			
B10 - Superstructure	\$5,714,399			
B20 - Exterior Closure	\$7,195,651			
B30 - Roofing	\$2,452,354			
C10 - Interior Construction	\$5,977,853			
C20 - Stairs				
C30 - Interior Finishes	\$5,254,545			
D10 - Conveying				
D20 - Plumbing Systems	\$3,176,953			
D30 - HVAC Systems	\$3,139,624			
D40 - Fire Protection Systems	\$939,887			
D50 - Electrical Systems	\$9,761,497			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$2,245,065			
Building Related Site Improvements	\$237,295			
PV Panels	\$2,019,600			
Laundry Facility	\$2,600,000			
Additional Escalation	\$2,000,000			
Insert Row Here				
Sub TOTAL	\$56,057,992	1.1517	\$64,561,990	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$73,648,084		\$84,466,939	

5) GCCM Risk Contingency			
GCCM Risk Contingency			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1517	\$0
6) GCCM or Design Build Costs			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1517	\$0
7) Construction Contingency			
Allowance for Change Orders	\$3,682,404		
Other			
Insert Row Here			
Sub TOTAL	\$3,682,404	1.1517	\$4,241,025
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1517	\$0
Sales Tax			
Sub TOTAL	\$7,810,379		\$8,959,505
CONSTRUCTION CONTRACTS TOTAL	\$85,140,868		\$97,667,469

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$1,402,753				
E20 - Furnishings	\$1,683,000				
F10 - Special Construction					
IT Equip/computers/printers	\$1,683,300				
Insert Row Here					
Sub TOTAL	\$4,769,053		1.1517	\$5,492,519	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1517	\$0	
Sales Tax					
Sub TOTAL	\$481,674			\$554,745	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$5,250,727			\$6,047,264	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$597,013				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$597,013		NA	\$597,013	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,506,961				
Additional Services					
Additional Management/Administration					
Permits	\$605,400				
DAHP Permits & Monitoring					
Adjustment for Agency PM Fee	-\$600,000				
PROJECT MANAGEMENT TOTAL	\$1,512,361		1.1517	\$1,741,787	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$125,000				
Historic and Archeological Mitigation					
Finance Fees	\$4,554,000				6320 Bond
Insert Row Here					
OTHER COSTS TOTAL	\$4,679,000		1.1316	\$5,294,757	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 91000066

Project Title: DSHS & DCYF Fire Alarms

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

Program: 040

Project Summary

Five campuses across the Department of Social and Health Services and the Department of Children, Youth, and Families have failing fire alarm systems that cannot be repaired. This project installs new fire alarm panels and new fire safety devices where currently deficient. Phase 1 installs new fire alarm panels at five campuses. Phase 2 follows with new fire safety devices at three campuses.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The fire alarm systems on five campuses across the Department of Social and Health Services (DSHS) and the Department of Children, Youth, and Families (DCYF) are failing and cannot be repaired. Parts and service support are difficult to access or no longer available. All have reached the end of their useful life and need to be replaced. To varying degrees, each campus requires infrastructure upgrades (main trunk line, routing, main system panels, and relay equipment), new fire alarm panels, and addressable devices (fire, smoke, and heat detectors; strobes; and horns, etc.) reporting back to the main system panel.

Echo Glen Children's Center near Snoqualmie (DCYF)

The Echo Glen Children's Center (EGCC) provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The existing 1999 Seimens & Prytronics system is obsolete. The Windows NT operating system is not compatible with future upgrades. A new operating system is required.

Fircrest School in Shoreline (DSHS)

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. The existing 1997 Seimens & Prytronics system is obsolete. Fiber optic connections at the panels and sub-panels are brittle and break when touched. The Windows NT operating system is not compatible with any upgrades. A new operating system is required.

Lakeland Village in Medical Lake (DSHS)

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Three areas at Lakeland Village need fire alarm updates to meet safety requirements, specifically the Chiller Plant housing engines, generators, and transfer switches for the emergency power system; the Maintenance Garage which houses petroleum products; and the Laundry Building housing commercial washers and dryers.

Rainier School in Buckley (DSHS)

Rainier School (RS) operates as a Residential Habilitation Center (RHC) for approximately 170 individuals with severe intellectual and developmental disabilities. In mid-2018, RS maintenance staff reported seven "trouble" alarms in the current fire detection system that cannot be corrected. Typical failures include breaks in fiber optic connectors and failed communication circuit cards within a sub-panel. Maintenance staff have increased their time diagnosing and resolving system outages and trouble alarms, but the Centers for Medicare and Medicaid Services (CMS) still issued citations in their 2018 survey for lack of proper testing.

Western State Hospital in Lakewood (DSHS)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 91000066

Project Title: DSHS & DCYF Fire Alarms

Description

Western State Hospital (WSH) operates as a psychiatric hospitals serving up to 837 adults. The original fire alarm infrastructure (main trunk line, routing, main system panels, and relay equipment) has exceeded its life expectancy. Service parts are no longer available for the relay equipment. Only a small portion of the existing infrastructure is capable of being compatible with today's technology standards. The major portion of the network is served by aged, low capacity copper lines typical of mid-20th Century analog technology. In August 2020, the main panel in Building 17 failed requiring a 24/7 fire watch inspecting all spaces, including three wards, every 15 minutes.

The 2019 Legislature consolidated five separate fire alarm upgrades project requests into a single design and construction package. The 2020 Legislature allowed the construction effort to be bid in separate bid packs. The funding initially provided in 2019 adequately funds the replacement of selected infrastructure wiring, deficient fire alarm panels, and selected devices (fire detectors, horns, and strobes) - Phase 1. But this funding does not cover the cost for the remaining outdated devices connected to the new fire alarm panels.

2. WHAT IS THE PROJECT?

Phase 1 (funded in the 2019-21biennium) replaces critical infrastructure, deficient fire alarm panels, and selected devices across all five campuses. DSHS will advertised this work in five separate bid packages beginning in October 2020. Construction will be completed at the last campus in May 2022.

Phase 2 (requested in the 2021-23 biennium) replaces obsolete fire system devices to the new panels at FS, RS, and WSH.

Specifically, this work includes the following:

- + Echo Glen Children's Center - Phase 1 only: Replace all fire alarm panels and devices on campus using existing campus infrastructure.
- + Lakeland Village- Phase 1 only: Update the existing fire alarm system including the addition of several fire sprinkler heads.
- + Fircrest School - Phase 1 and Phase 2: Install a new fiber optic backbone for the entire campus; replace the main control panel and operating software; replace about 40 sub-panels; install all new fire alarm system devices, and replace all fiber optic and wire connections that break in the transition between panels.
- + Rainier School - Phase 1 and Phase 2: Replace the main control panel; replace about 50 sub-panels; install new fire alarm system devices, and replace all fiber optic and wire connections that break in the transition between panels.
- + Western State Hospital - Phase 1 and Phase 2: Replace the existing fire alarm system with a new fiber-based fire alarm network including new devices and a dedicated uninterruptable power supply.

1.) What is the status of the project as of September 1, 2020?

DSHS selected Hargis Engineers as our design consultant. Hargis is working to complete construction documents and specifications for the five separate bid packages.

2.) What work will be done with the remaining funds between September 1, 2020 and June 30, 2021?

Hargis Engineers will complete the bid packages for all five projects. The bid packages will be advertised for bids beginning with LV in early October, then proceeding with RS, FS, and EGCC and finishing with WSH in early January. Once bid, construction contracts will be awarded to the successful contractors and work will proceed at all five campuses. All work at LV should be completed in June 2021.

Work on the other four campuses will continue until into the 2121-23 biennium.

Because of the critical fire alarm panel failure in Building 17 at WSH, DSHS requested and received emergency contracting authority to proceed with those upgrades separate from the main WSH bid package. This emergency contract will be in place in late September 2020 with work proceeding as quickly as possible.

3.) DSHS is Requesting Additional Funds:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 91000066

Project Title: DSHS & DCYF Fire Alarms

Description

Simply stated - the 2019-21 appropriation funded infrastructure upgrades, fire alarm panels replacement, and selected fire alarm system devices replacements in our most critical locations - typically residential cottages and wards. Additional funding is required in the 2021-23 biennium to complete the fire alarm system upgrades at three of the DSHS campuses.

- + Fircrest School: MACC = \$2.5 million to complete installation of device upgrades
- + Rainier School: MACC = \$3.4 million to complete installation of device upgrades
- + Western State Hospital: MACC = \$2.4 million to complete installation of device upgrades

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Once completed, this project provides reliable campus-wide fire alarm systems across five institutional campuses to protect the residents, patients, staff, and visitors in these facilities - many of whom do not have the liberty and/or personal capacity leave the building in case of a fire.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Replace Fire Alarm Panels Only as Funded in the 2019-21 Biennium**

This option completes the work currently underway with funding provided in the 2019-21 biennium. Failing infrastructure and failing fire alarm panels and subpanels will be replaced in our most critical locations. Significant work to replace smoke detectors, strobes, and horns connect to the new fire alarm panels does not proceed.

This leaves a number of building across three campuses - FS, RS, and WSH - with compromised fire alarm systems. As individual devices fail, attention will be required by in-house maintenance staff to restore functionality to these systems, if possible. When ad hoc repairs are not possible, a fire watch will be instituted while an emergency contracting process is enacted and the program scrambles to find funding for emergency repairs.

2) Replace Fire Alarm Panels and Fire Alarm System Devices - Preferred Option

This option allows DSHS to complete upgrades to failing fire alarm systems across three campuses - FS, RS, and WSH. These upgrades assure system reliability and safety for residents, patients, staff, and visitors; avoids burdensome maintenance repairs; and brings these facilities into compliance with applicable codes and certification standards.

5. WHO BENEFITS FROM THE PROJECT?

This fire alarm system upgrades across multiple campuses provides safer living and working conditions for our clients and staff. This effort also reduces corrective work requests issued to our Maintenance and Operations Division (MOD) staff.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 91000066

Project Title: DSHS & DCYF Fire Alarms

Description

This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor’s Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.
- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor’s Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS’s statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

Because these are primarily low voltage systems, swapping out old technology for new fire alarm systems technology will have a negligible impact on reducing carbon pollution and energy use.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The C-100 cost estimate is attached.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 91000066

Project Title: DSHS & DCYF Fire Alarms

Description

Reappropriation Request

The Legislature appropriated \$11.819 million in Appropriation A10 in the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$451,735 for design services with another \$914,386 encumbered in design agreements.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Buckley

County: Pierce

Legislative District: 031

City: Lakewood

County: Pierce

Legislative District: 028

City: Medical Lake

County: Spokane

Legislative District: 006

City: Shoreline

County: King

Legislative District: 032

City: Unincorporated

County: King

Legislative District: 005

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	24,319,000		1,819,000	10,000,000	12,500,000
	Total	24,319,000	0	1,819,000	10,000,000	12,500,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	DSHS & DCYF Fire Alarms (Phase 1)
OFM Project Number	91000066

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	1,000,000	MACC per Square Foot	\$8
Usable Square Feet	1,000,000	Escalated MACC per Square Foot	\$8
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.18%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-19	Design End	September-20
Construction Start	December-20	Construction End	May-22
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$11,559,021	Total Project Escalated	\$11,819,340
		Rounded Escalated Total	\$11,819,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	DSHS & DCYF Fire Alarms (Phase 1)
OFM Project Number	91000066

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$683,092		
Extra Services	\$290,000		
Other Services	\$326,897		
Design Services Contingency	\$129,999		
Consultant Services Subtotal	\$1,429,988	Consultant Services Subtotal Escalated	\$1,441,320

Construction			
Construction Contingencies	\$805,000	Construction Contingencies Escalated	\$824,964
Maximum Allowable Construction Cost (MACC)	\$8,050,000	Maximum Allowable Construction Cost (MACC) Escalated	\$8,249,640
Sales Tax	\$876,645	Sales Tax Escalated	\$898,386
Construction Subtotal	\$9,731,645	Construction Subtotal Escalated	\$9,972,990

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$435,388		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$200,000		
Project Administration Subtotal	\$266,388	Project Administration Subtotal Escalated	\$272,995

Other Costs			
Other Costs Subtotal	\$131,000	Other Costs Subtotal Escalated	\$132,035

Project Cost Estimate			
Total Project	\$11,559,021	Total Project Escalated	\$11,819,340
		Rounded Escalated Total	\$11,819,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$683,092			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$683,092	1.0000	\$683,093	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$60,000			
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
HazMat Consultant	\$100,000			
Fire Safety Consultant	\$90,000			
Separate Bid Pack for WSH B17	\$40,000			
Sub TOTAL	\$290,000	1.0000	\$290,000	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$306,897			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Reimbursables	\$20,000			
Insert Row Here				
Sub TOTAL	\$326,897	1.0248	\$335,004	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$129,999			
Other				
Insert Row Here				
Sub TOTAL	\$129,999	1.0248	\$133,223	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,429,988		\$1,441,320	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0079	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0079	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
MACC Phase 1: EGCC, LV, FS, RS, WSH	\$8,000,000				
MACC Phase 1: WSH B17 Premium	\$50,000				
MACC Phase 2: FS					
MACC Phase 2: RS					
MACC Phase 2: WSH					
Sub TOTAL	\$8,050,000		1.0248	\$8,249,640	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$8,050,000			\$8,249,640	

7) Construction Contingency			
Allowance for Change Orders	\$805,000		
Other			
Insert Row Here			
Sub TOTAL	\$805,000	1.0248	\$824,964
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0248	\$0
Sales Tax			
Sub TOTAL	\$876,645		\$898,386
CONSTRUCTION CONTRACTS TOTAL	\$9,731,645		\$9,972,990

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0248	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0248	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$435,388				
Additional Services					
Plan Review	\$11,000				
Building Permit	\$20,000				
DAHP Permits & Monitoring					
Adjustment to Agency PM Fees	-\$200,000				
PROJECT MANAGEMENT TOTAL	\$266,388		1.0248	\$272,995	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$100,000				
Historic and Archeological Mitigation	\$31,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$131,000		1.0079	\$132,035	

Green cells must be filled in by user

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	DSHS & DCYF Fire Alarms (Phase 2)
OFM Project Number	91000066

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	1,000,000	MACC per Square Foot	\$8
Usable Square Feet	1,000,000	Escalated MACC per Square Foot	\$9
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.14%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-21	Design End	August-22
Construction Start	October-22	Construction End	October-23
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$11,766,574	Total Project Escalated	\$12,500,375
		Rounded Escalated Total	\$12,500,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	DSHS & DCYF Fire Alarms (Phase 2)
OFM Project Number	91000066

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$701,787		
Extra Services	\$210,000		
Other Services	\$335,295		
Design Services Contingency	\$124,708		
Consultant Services Subtotal	\$1,371,790	Consultant Services Subtotal Escalated	\$1,434,287

Construction			
Construction Contingencies	\$830,000	Construction Contingencies Escalated	\$883,701
Maximum Allowable Construction Cost (MACC)	\$8,300,000	Maximum Allowable Construction Cost (MACC) Escalated	\$8,837,010
Sales Tax	\$903,870	Sales Tax Escalated	\$962,351
Construction Subtotal	\$10,033,870	Construction Subtotal Escalated	\$10,683,062

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$438,914		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$209,000		
Project Administration Subtotal	\$260,914	Project Administration Subtotal Escalated	\$277,796

Other Costs			
Other Costs Subtotal	\$100,000	Other Costs Subtotal Escalated	\$105,230

Project Cost Estimate			
Total Project	\$11,766,574	Total Project Escalated	\$12,500,375
		Rounded Escalated Total	\$12,500,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0238	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$701,787			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$701,787	1.0359	\$726,981	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$60,000			
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
HazMat Consultant	\$100,000			
Fire Safety Consultant	\$50,000			
Sub TOTAL	\$210,000	1.0359	\$217,539	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$315,295			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Reimbursables	\$20,000			
Insert Row Here				
Sub TOTAL	\$335,295	1.0647	\$356,990	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$124,708			
Other				
Insert Row Here				
Sub TOTAL	\$124,708	1.0647	\$132,777	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$1,434,287	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0523	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0523	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
MACC Phase 1: EGCC, LV, FS, RS, WSH					
MACC Phase 1: WSH B17 Premium					
MACC Phase 2: FS	\$2,500,000				
MACC Phase 2: RS	\$3,400,000				
MACC Phase 2: WSH	\$2,400,000				
Sub TOTAL	\$8,300,000		1.0647	\$8,837,010	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$8,300,000			\$8,837,010	

7) Construction Contingency			
Allowance for Change Orders	\$830,000		
Other			
Insert Row Here			
Sub TOTAL	\$830,000	1.0647	\$883,701
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0647	\$0
Sales Tax			
Sub TOTAL	\$903,870		\$962,351
CONSTRUCTION CONTRACTS TOTAL	\$10,033,870		\$10,683,062

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0647	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0647	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$438,914				
Additional Services					
Plan Review	\$11,000				
Building Permit	\$20,000				
DAHP Permits & Monitoring					
Adjustment to Agency PM Fees	-\$209,000				
PROJECT MANAGEMENT TOTAL	\$260,914		1.0647	\$277,796	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$100,000				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$100,000		1.0523	\$105,230	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000589

Project Title: Western State Hospital-Building 29: Roofing Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 9

Program: 030

Project Summary

Replace the 36 year old roofing system on Building 29 at Western State Hospital which houses both civil and forensic patients. The existing roofing has nearly 400 patches and is well past its useful life expectancy.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

In the past 5-years, Maintenance and Operations Division (MOD) has completed 235 work orders to patch this roof. There are more than 400-patches on the roof. When the roof leaks, water gets inside the building. The water create mold and unsightly water marks on walls and the ceiling. The International Building Code (IBC) is the duly adopted building code for the state. The IBC section 1507.13.2 has a standard the roofs must meet. The standards address things, break-through strength, water absorption, and so forth. Due to the age of the roof covering, or the existing materials have fallen below those standards, this is why the roof is leaking. As the roof ages, leaks will continue until the roof will no longer be able to be patched, and leaks will not be able to stopped. As more water leaks in it will ruin the building and create an unhealthy environment. This a roof area of about 74,000 square feet. Currently this building houses 220 patients that need round the clock care.

2. WHAT IS THE PROJECT?

This project is removing and replacing the roof on the building.

- + This will buy a new roof.
- + The scope of this project will be to hire a design team to do the following:
 - + Review the conditions.
 - + Select the roofing membrane. That will have a project life expectance of 30-years.
 - + Create drawings and documents that will meet the requirements of the city's building department.
 - + Monitor the work of construction.
 - + Hire a contractor to install the roofing.
 - + A new roof that will drain properly and all penetrations are sealed.
- + It is anticipates that once the project is funded. The design team will be selected in February 2021 the roof will be finished and installed by November 2021.
- + It is not possible to phase the project.

3. HOW DOES THE PROJECT ADDRES THE PROBLEM OR OPPORTUNITY?

This roof has far too many patches. The roofing membrane has exceeded its expected life. The roof leaks. It is becoming increasing difficult to patch the roof further.

If this roof is not replaced it will fail in a major way. When it does fail, it will create large issues connected to water leaks. A major roof membrane failure will mean some part of the building will no longer be able to be used by staff and residents.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing**

Patching the roof has been the approach to this issue for many years. The age of the roofing material and its condition does not allow the roof membrane to be patched. If we DO NOTHING the roof will continue to leak. The roof membrane has become

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000589

Project Title: Western State Hospital-Building 29: Roofing Replacement

Description

porous. Moisture seeps beyond the roof membrane to the insulation and the structure below. These leaks will make some part of the building not serviceable for use for residents and staff.

2) Fund MOD to continue patch the roof or partial re-roof

A partial re-roof is not an option for the same reason patching the roof is no longer an option. Patches must adhere to a roof membrane, which is sufficiently stable. The roof membrane is no longer stable. It is no longer possible to patch or partially re-roof the building.

3) Appropriate major works funding to address the issue. - Preferred Option

The new roof will protect this building is a multi-million dollar investment. It will also protect the recent multi-million dollar investment made over the past few years. The state has spent tens-of-millions-of-dollars making areas of this building more serviceable for residents and staff. Not replacing the roof will damage the renovated areas and the un-modified areas.

Due to this being a roof replacement cost for alternative have not been explored. We have replaces similar type roofs in scope and scale of this roof replacement project. The price shown in the C-100 is in alignment with those prices with an adjustment for inflation.

5. WHO BENEFITS FROM THE PROJECT?

For both the nearly 200 residents and staff will have the benefit of occupying an area that does not have water leaks. There will not be the interruptions from maintenance staff fixing ceilings, clean up the mess from a roof leak. A new roof membrane will eliminate the risk of mold. With a new, a roof membrane the maintenance staff no longer be required to patch the roof, fix ceilings, wall, and other items that become damaged due to a water leak. The staff, and resources used to maintain the roof and due the damage repair will be able to be used elsewhere.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

+ BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.

+ BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000589

Project Title: Western State Hospital-Building 29: Roofing Replacement

Description

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The C-100 cost estimate is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000589

Project Title: Western State Hospital-Building 29: Roofing Replacement

Funding						
057-1	State Bldg Constr-State	2,285,000				2,285,000
	Total	2,285,000	0	0	0	2,285,000

Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Bldg. 29: Roof replacement
OFM Project Number	40000589

Contact Information

Name	Clynn J Wilkinson Jr
Phone Number	360-902-8156
Email	clynn.wilkinson@dshs.wa.gov

Statistics

Gross Square Feet	78,000	MACC per Square Foot	\$18
Usable Square Feet	78,000	Escalated MACC per Square Foot	\$19
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.38%
Remodel	Yes	Projected Life of Asset (Years)	100

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	A09341
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-21	Design End	December-21
Construction Start	March-22	Construction End	October-22
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,185,663	Total Project Escalated	\$2,285,030
		Rounded Escalated Total	\$2,285,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Western State Hospital - Bldg. 29: Roof replacement	
OFM Project Number	40000589	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$152,802		
Extra Services	\$15,000		
Other Services	\$68,650		
Design Services Contingency	\$23,645		
Consultant Services Subtotal	\$260,097	Consultant Services Subtotal Escalated	\$269,473

Construction			
Construction Contingencies	\$140,000	Construction Contingencies Escalated	\$146,608
Maximum Allowable Construction Cost (MACC)	\$1,400,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,466,080
Sales Tax	\$152,460	Sales Tax Escalated	\$159,657
Construction Subtotal	\$1,692,460	Construction Subtotal Escalated	\$1,772,345

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$11,368	Artwork Subtotal Escalated	\$11,368

Agency Project Administration			
Agency Project Administration Subtotal	\$136,537		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$171,737	Project Administration Subtotal Escalated	\$179,844

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$52,000

Project Cost Estimate			
Total Project	\$2,185,663	Total Project Escalated	\$2,285,030
		Rounded Escalated Total	\$2,285,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0258	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$152,802			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$152,802	1.0299	\$157,371	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Reimbursables	\$15,000			
Insert Row Here				
Sub TOTAL	\$15,000	1.0299	\$15,449	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$68,650			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$68,650	1.0472	\$71,891	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$23,645			
Other				
Insert Row Here				
Sub TOTAL	\$23,645	1.0472	\$24,762	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$269,473	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing	\$1,350,000			
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition	\$50,000			
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,400,000	1.0472	\$1,466,080	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,400,000		\$1,466,080	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$140,000		
Other			
Insert Row Here			
Sub TOTAL	\$140,000	1.0472	\$146,608

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0472	\$0

Sales Tax

Sub TOTAL	\$152,460		\$159,657
CONSTRUCTION CONTRACTS TOTAL	\$1,692,460		\$1,772,345

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0472	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0472	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$11,368				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$11,368		NA	\$11,368	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$136,537				
Additional Services					
Other					
Permits	\$35,200				
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$171,737		1.0472	\$179,844	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$15,000				
Historic and Archeological Mitigation					
Special Inspection	\$15,000				
Commissioning Agent	\$15,000				
Testing	\$5,000				
Insert Row Here					
OTHER COSTS TOTAL	\$50,000		1.0400	\$52,000	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003584

Project Title: Special Commitment Center-Security Systems: Replacement

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 13

Program: 135

Project Summary

Construction of the Secure Commitment Facility on McNeil Island was completed in 2004. Critical security computer systems are on a 5-year replacement cycle, with the last one occurring in 2012. Power surges on the island damage the continuous, reliable operation of the systems and reduce equipment life spans. This project repairs compromised communications infrastructure and replaces critical security system equipment to ensure continued, uninterrupted operation.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Secure Commitment Center (SCC) on McNeil Island operates as a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 180 residents.

Construction of the Secure Commitment Facility on McNeil Island was completed in 2004. Critical security computer systems are on a 5yr replacement cycle, with the last one occurring in 2012. Power surges on the island effect the continuous, reliable operation of the systems and reducing equipment life spans. Flooding in the B-block network/communications room has put equipment at risk and required emergency measures to avoid damage. The perimeter security fence system needs to be inspected and repaired.

Specific issues include:

- + Multiple power surges and outages on McNeil Island have affected reliable operation and recording of video at the Total Confinement Facility.
- + The IT staff at the SCC have literally been dismantling equipment and removing parts to assemble devices to keep the system functional and able to record video data.
- + The video recordings are essential for safe and secure operations. Data off this system are used to verify assaults and resident abuse claims within the facility. These recordings are used by prosecution and defense in court, and also viewed by Psychologists and Forensic Psychologists to assess resident behaviors.

In 2019, a Risk Management Audit it was identified that additional cameras should be placed in mailroom areas to monitor incoming packages/mail review before release to resident. These cameras cannot be added onto the current system as network storage of video will have to be increased substantially.

2. WHAT IS THE PROJECT?

This project will replace, repair or reinforce the following security systems components critical to their reliable:

- + Door Control servers, work stations, monitors and associated software license upgrades.
- + Video system servers, recorders, work stations, monitors, additional cameras for blind spots, and software upgrades,
- + Security system network switches
- + Perimeter DeTekion fence inspection and repairs
- + Review, testing, and reinforcement of the critical system UPS power supply systems
- + Resolve flooding B-block data network/PBX room

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Scheduled, periodic replacement of critical security systems equipment is essential to assure their continued operation and

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003584

Project Title: Special Commitment Center-Security Systems: Replacement

Description

serviceability. This project restores system operation and serviceability:

The Replacement of older inoperable analog cameras will ensure safety of residents and staff working at the Total Confinement Facility.

The Visibility of all areas by the control room and security are important to ensure no assaults occur without appropriate quick response by security teams.

Addition of cameras in mailroom will satisfy Risk Management Audit corrective action plan needs.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing**

Repair of obsolete equipment will continue. The security monitoring system will continue to degrade. The risk of a video system failure during a crisis event will increase as will the liability of the state.

2) Provide Partial Funding

Agency technicians are a very creative group in determining how to keep an antiquated equipment operational. While not all security systems would be replaced with partial funding, some systems are almost beyond repair. Any funding to help restore the video system would help ward off a catastrophic failure.

3) Provide Full Replacement Funding - Preferred Alternative

For a fully functioning and operationally sufficient video security system, a complete system upgrade is needed. The analog equipment technology needs to be brought up to digital standards.

5. WHO BENEFITS FROM THE PROJECT?

Reliable operation of the security systems protects the safety and security of the residents and staff, and safe secure operation of this facility for the community.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003584

Project Title: Special Commitment Center-Security Systems: Replacement

Description

- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC).
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Yes.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The C-100 cost estimate is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. DSHS anticipates no Growth Management impacts.

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003584

Project Title: Special Commitment Center-Security Systems: Replacement

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,900,000				1,900,000
	Total	1,900,000	0	0	0	1,900,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Special Commitment Center- Security Systems: Replacement
OFM Project Number	30003584

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	339,003	MACC per Square Foot	\$3
Usable Square Feet	339,003	Escalated MACC per Square Foot	\$4
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.53%
Remodel	Yes	Projected Life of Asset (Years)	15

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Steilacoom
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	October-21	Design End	March-22
Construction Start	May-22	Construction End	December-22
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,814,609	Total Project Escalated	\$1,900,372
		Rounded Escalated Total	\$1,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Special Commitment Center- Security Systems: Replacement	
OFM Project Number	30003584	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$129,582		
Extra Services	\$85,000		
Other Services	\$58,218		
Design Services Contingency	\$27,280		
Consultant Services Subtotal	\$300,080	Consultant Services Subtotal Escalated	\$311,327

Construction			
Construction Contingencies	\$117,500	Construction Contingencies Escalated	\$123,281
Maximum Allowable Construction Cost (MACC)	\$1,175,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,232,810
Sales Tax	\$102,108	Sales Tax Escalated	\$107,132
Construction Subtotal	\$1,394,608	Construction Subtotal Escalated	\$1,463,223

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$119,921		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$119,921	Project Administration Subtotal Escalated	\$125,822

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,814,609	Total Project Escalated	\$1,900,372
		Rounded Escalated Total	\$1,900,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0278	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$129,582			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$129,582	1.0328	\$133,833	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$30,000			
Site Survey				
Testing	\$5,000			
LEED Services				
Voice/Data Consultant	\$50,000			
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$85,000	1.0328	\$87,788	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$58,218			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$58,218	1.0492	\$61,083	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$27,280			
Other				
Insert Row Here				
Sub TOTAL	\$27,280	1.0492	\$28,623	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$300,080		\$311,327	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0420	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0420	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$100,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$150,000			
Security Control System	\$500,000			
Analog Camera Replacements	\$150,000			
Add King Hall Cameras	\$50,000			
B Block Network Room	\$75,000			
Network Switch replacement	\$150,000			
Sub TOTAL	\$1,175,000	1.0492	\$1,232,810	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,175,000		\$1,232,810	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$117,500		
Other			
Insert Row Here			
Sub TOTAL	\$117,500	1.0492	\$123,281

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0492	\$0

Sales Tax

Sub TOTAL	\$102,108		\$107,132
CONSTRUCTION CONTRACTS TOTAL	\$1,394,608		\$1,463,223

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0492	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0492	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$119,921				
Additional Services					
Other					
Permits					
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$119,921		1.0492	\$125,822	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0420	\$0	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 18

Program: 135

Project Summary

This project replaces the two northeast pilings and Main Dock with a one-piece concrete float with heavy-duty fendering on all sides to accommodate and protect the larger ferries and the smaller patrol boats from the concrete float. The main dock is used on a daily basis by passengers traveling to and from McNeil Island in support of the Special Commitment Center (SCC). Additionally, the 20+ year old float is cracked, beyond repair, and incorrectly sized for the ferries serving the island, especially during stormy weather.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

A reliable dock is required to on/off load DSHS and DOC employees who ferry to McNeil Island to support the SCC's daily operations. The float dock is 20+ years old, in poor condition, and incorrectly sized for the ferries using the dock. Severe winter storms have cracked the concrete and the fenders are separating from the concrete, creating a hazard for docked ships. The dock is full of holes from previous fender repairs and there are very few places on the dock to attach new fenders. Previous cracks and leaks have temporarily closed the main dock, however the condition of the float is beyond repair and the float needs to be replaced. When the main dock is out of service, the ferries are required to dock at the Still Harbor dock adding 15 minutes to the commute, consuming more fuel, and adversely impacting shift change schedules.

2. WHAT IS THE PROJECT?

The proposed project replaces the Main Dock Float and the two northeast pilings. The new float will be built with one piece concrete construction with heavy duty fendering to berth both the larger ferries and the patrol boats. The worn out end pilings will be removed and replaced with new pilings to secure the new float. Fendering will be installed on all sides to berth the smaller Patrol and Rescue Boats opposite of the ferry.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The project replaces the existing dilapidated dock with a new one that is right-sized for the large ferries using the dock, improving passenger safety, and protection of the ferries. The new dock will perform better during severe weather and enable daily transportation of passengers to and from McNeil Island in support of the SCC's operations.

4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing**

This alternative was rejected because the main dock float is beyond repair. The dock is incorrectly sized for the ferries using the dock which compounds the problem of damaging the fenders which protect the ship from the concrete float dock.

2.) Use the Still Harbor Dock in lieu of the Main Dock

This alternative was rejected as deed restrictions limit use of the Still Harbor dock to emergency weather situations. Still Harbor is also located on the opposite side of the island, requiring an additional 15 minutes of travel time which consumes more fuel and adversely impacts shift change schedules.

3.) Recommended Option: Repair the Main Float Dock

This option is the most efficient transportation option and assures continued passenger service to McNeil Island.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Description**5. WHO BENEFITS FROM THE PROJECT?**

SCC residents, SCC visitors, and DSHS and DOC staff benefit from a safer dock, especially during inclement weather. DOC will also benefit from reduced damages and repairs to both the ferries and the dock.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Special Commitment Center is located on McNeil Island for the care and treatment of approximately 220 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Description

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The C-100 cost estimate is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,230,000				7,230,000
	Total	7,230,000	0	0	0	7,230,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Photo Gallery



The main dock is subjected to extreme forces during rough seas.



The ramp & dock can be hazardous in rough seas & inclement weather.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DOC/DSHS	
Project Name	McNeil Island-Main Dock: Float and Dolphin Replacement	
OFM Project Number	30003234	

Contact Information

Name	Aaron Young	
Phone Number	360.489.5880	
Email	aaron.young@des.wa.gov	

Statistics

Gross Square Feet	800	MACC per Square Foot	\$5,078
Usable Square Feet	800	Escalated MACC per Square Foot	\$5,824
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.30%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	July-21	Predesign End	June-22
Design Start	July-22	Design End	June-23
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$6,321,221	Total Project Escalated	\$7,230,115
		Rounded Escalated Total	\$7,230,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DOC/DSHS	
Project Name	McNeil Island-Main Dock: Float and Dolphin Replacement	
OFM Project Number	30003234	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$100,000		
A/E Basic Design Services	\$410,097		
Extra Services	\$84,500		
Other Services	\$234,247		
Design Services Contingency	\$82,884		
Consultant Services Subtotal	\$911,728	Consultant Services Subtotal Escalated	\$1,026,059

Construction			
Construction Contingencies	\$406,250	Construction Contingencies Escalated	\$468,325
Maximum Allowable Construction Cost (MACC)	\$4,062,500	Maximum Allowable Construction Cost (MACC) Escalated	\$4,659,157
Sales Tax	\$353,031	Sales Tax Escalated	\$405,072
Construction Subtotal	\$4,821,781	Construction Subtotal Escalated	\$5,532,554

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$353,712		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$353,712	Project Administration Subtotal Escalated	\$407,760

Other Costs			
Other Costs Subtotal	\$234,000	Other Costs Subtotal Escalated	\$263,742

Project Cost Estimate			
Total Project	\$6,321,221	Total Project Escalated	\$7,230,115
		Rounded Escalated Total	\$7,230,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$100,000			
Other				
Insert Row Here				
Sub TOTAL	\$100,000	1.1008	\$110,080	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$410,097			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$410,097	1.1128	\$456,357	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$25,000			
Commissioning				
Site Survey	\$10,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Document ReproductionOther	\$9,500			
Travel and Per Diem	\$10,000			
Reimburssables	\$10,000			
Bathymetric Survey	\$20,000			
Sub TOTAL	\$84,500	1.1128	\$94,032	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$184,247			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Document ReproductionOther	\$10,000			
Enhanced CA	\$20,000			
Travel and Per Diem	\$10,000			
Reimburssables	\$10,000			
Sub TOTAL	\$234,247	1.1528	\$270,040	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$82,884			
Other				
Insert Row Here				
Sub TOTAL	\$82,884	1.1528	\$95,550	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$1,026,059	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1271	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Island Factor @30%	\$937,500			
Insert Row Here				
Sub TOTAL	\$937,500	1.1271	\$1,056,657	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$3,125,000			
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$3,125,000	1.1528	\$3,602,500	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,062,500		\$4,659,157	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$406,250		
Other			
Insert Row Here			
Sub TOTAL	\$406,250	1.1528	\$468,325

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1528	\$0

Sales Tax

Sub TOTAL	\$353,031		\$405,072
CONSTRUCTION CONTRACTS TOTAL	\$4,821,781		\$5,532,554

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1528	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1528	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$353,712				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$353,712		1.1528	\$407,760	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Special Inspection	\$56,000				
Tariffs (1.5% of MACC)	\$28,000				
Permit, Fees, and Plan Reviews	\$100,000				
Other Costs	\$50,000				
OTHER COSTS TOTAL	\$234,000		1.1271	\$263,742	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003616

Project Title: Eastern State Hospital: Emergency Electrical System Upgrades

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 19

Program: 030

Project Summary

DSHS requests an appropriation to complete improvements to the emergency electrical systems at the Eastlake Building and Westlake Building at Eastern State Hospital. This project adds outlets and lighting to the emergency electrical circuit in patient care areas including day rooms, exam rooms, galleys, and dining rooms. It also adds outlets and lighting in patient care support areas such as the central nursing ward offices, medical records area, telecommunication rooms, and refrigeration at the Central the Kitchen.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. The Joint Commission requires hospitals to have three separate power branches within the hospital. These branches include Life-Safety, Critical, and Equipment. This project creates and upgrades the emergency power in Eastlake and Westlake campuses.

2. WHAT IS THE PROJECT?

This project upgrades the emergency electrical systems at the Eastlake Building and Westlake Building at Eastern State Hospital. This project adds outlets and lighting to the emergency electrical circuit in patient care areas including day rooms, exam rooms, galleys, and dining rooms. It also adds outlets and lighting in patient care support areas such as the central nursing ward offices, medical records area, telecommunication rooms, and refrigeration in the central kitchen.

What is the Status of the Project as of September 1, 2020?

This has been a complicated design process due to the age of the buildings and trying to take a two branch system and split it into three independent systems. Design is nearing completion. The current project addresses the south side of the Eastlake Building and the Food Services Building.

What work will be done with the remaining funds between September 1, 2020 and June 30, 2021?

DSHS expects to bid this project in the fall of 2020 and to start construction in the winter of 2020/2021. We expect the work to be completed by fall of 2021.

DSHS Requests Additional Funds:

DSHS requests additional funds to complete the work in order to meet all electrical requirements. This work includes:

- + Correcting Life Safety Conflicts including the removal of non-conforming loads connected to the Life Safety Branch and provisioning of egress lighting where missing.
- + Updating circuits for compliance with changes to the National Electrical Code including upgrading lighting for day rooms and dining areas, installing lockable circuit breakers serving fire alarm panels, and correcting egress from electrical rooms such as door swing and hardware.
- + Correcting safety equipment issues including connecting circuits for security equipment and smoke dampers to the equipment branch to better align with HVAC operations.
- + Improvements for patient support during extended power outages include connecting TV outlets in day rooms

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003616

Project Title: Eastern State Hospital: Emergency Electrical System Upgrades

Description

to the equipment branch and provisions to maintain food service operations.
+ Relabel Critical panels to be Equipment panels in Limited Care areas.

The additional MACC = \$995,000

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project connects critical loads to the emergency power system in wards and support areas so that ESH staff can care for patients adequately during an extended power outage. It increases safety and security for patients and staff.

4. WHAT ALTERNATIVES WERE EXPLORED?1) Do Nothing

We rejected this option due to the high risk to the safety and security of ESH patients and staff during multi-day power outages.

2) Recommended Option

Recommended Option: Add critical loads related to patient care to the emergency electrical system. We selected this option because it supports the health and care of the patients and staff at ESH with adequate power and lighting during extended, multi-day power outages.

5. WHO BENEFITS FROM THE PROJECT?

The patients and staff at ESH benefit from this project by having adequate lighting and power in critical care areas in Eastlake and Westlake Hospitals.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003616

Project Title: Eastern State Hospital: Emergency Electrical System Upgrades

Description

to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The C-100 cost estimate is attached.

Reappropriation Request

The Legislature appropriated \$1.0 million in Appropriation U38 in the 2017-19 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$85,615 for design services with another \$97,488 encumbered. We expect to go to bid the fall 2020 with a construction contract awarded in the winter of 2020.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003616

Project Title: Eastern State Hospital: Emergency Electrical System Upgrades

Description

Growth Management impacts

This project does not increase square footage nor the number of staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,055,000	8,000	92,000	900,000	1,055,000
	Total	2,055,000	8,000	92,000	900,000	1,055,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not add square footage nor add FTEs to the operating budget.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Emergency Electrical System: Upgrades
OFM Project Number	30003616

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	328,156	MACC per Square Foot	\$4
Usable Square Feet	300,000	Escalated MACC per Square Foot	\$4
Space Efficiency	91.4%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	14.52%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	July-19	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	March-18	Predesign End	June-18
Design Start	July-18	Design End	December-20
Construction Start	March-21	Construction End	October-21
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,974,724	Total Project Escalated	\$2,054,570
		Rounded Escalated Total	\$2,055,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Eastern State Hospital-Emergency Electrical System: Upgrades	
OFM Project Number	30003616	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$316,685		
Extra Services	\$0		
Other Services	\$59,163		
Design Services Contingency	\$37,585		
Consultant Services Subtotal	\$413,433	Consultant Services Subtotal Escalated	\$419,584

Construction			
Construction Contingencies	\$119,489	Construction Contingencies Escalated	\$125,129
Maximum Allowable Construction Cost (MACC)	\$1,194,891	Maximum Allowable Construction Cost (MACC) Escalated	\$1,251,290
Sales Tax	\$116,980	Sales Tax Escalated	\$122,502
Construction Subtotal	\$1,431,360	Construction Subtotal Escalated	\$1,498,921

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$129,932		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$129,932	Project Administration Subtotal Escalated	\$136,065

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,974,724	Total Project Escalated	\$2,054,570
		Rounded Escalated Total	\$2,055,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$131,685			69% of A/E Basic Services
Other	\$185,000			
Insert Row Here				
Sub TOTAL	\$316,685	1.0050	\$318,269	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0050	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$59,163			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$59,163	1.0472	\$61,956	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$37,585			
Other				
Insert Row Here				
Sub TOTAL	\$37,585	1.0472	\$39,359	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$419,584	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Eastlake South	\$342,346			
Eastlake North N1-N2 (includes A)	\$450,605			
Food Service Building	\$201,940			
Emergency Power to Elev 3	\$100,000			
Emergency Power to Elev 4	\$100,000			
Sub TOTAL	\$1,194,891	1.0472	\$1,251,290	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,194,891		\$1,251,290	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$119,489		
Other			
Insert Row Here			
Sub TOTAL	\$119,489	1.0472	\$125,129

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0472	\$0

Sales Tax

Sub TOTAL	\$116,980		\$122,502
CONSTRUCTION CONTRACTS TOTAL	\$1,431,360		\$1,498,921

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0472	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0472	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$129,932				
Additional Services					
Other					
Permits					
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$129,932		1.0472	\$136,065	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0400	\$0	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002759

Project Title: Eastern State Hospital-Westlake: New HVAC DDC Controls

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 20

Program: 030

Project Summary

DSHS requests a reappropriation to upgrade the HVAC control system to full a Direct Digital Control system in the Westlake Building at Eastern State Hospital.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The Geropsychiatric Unit (GPU) in Westlake Hospital is a 101-bed unit that provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

The controls for the HVAC system at Westlake Hospital are failing. The system is no longer capable of controlling indoor temperatures in the hospital. This leads to an uncomfortable and unsafe indoor environment for patients and staff, increased energy use, and increased maintenance requirements.

The pneumatic tubing which controls the HVAC system is the original (1983) and is cracking and leaking air. Original valves throughout the system are failing and leaking water into interior spaces. The pneumatic HVAC controls for Westlake Hospitals are rated as "unsatisfactory" in the Facility Inventory, Condition Assessment and Planning database. This project reduces the \$9.5 million preservation backlog for Westlake. The condition assessment status of the HVAC System in Westlake Hospital will change from "poor" or "failing" to "new" in the Facility Inventory, Condition Assessment and Planning database.

Providing a stable thermal environment for the 102 geropsychiatric and HMH patients at Westlake Hospital is a top priority for Eastern State Hospital. Furthermore, interior environment thermal controls are required by The Joint Commission and the Centers for Medicare and Medicaid Services.

This project upgrades the HVAC controls system to a full Direct Digital Control (DDC) system in the Westlake Building at Eastern State Hospital. This project replaces all valves and controls and installs supply and return temperature sensors.

Additional funding will provide for the installation of the remaining heating coils to be replaced that was not possible in the original appropriation.

2. WHAT IS THE PROJECT?

This project upgrades the HVAC controls system to a full Direct Digital Control (DDC) system in the Westlake Building at Eastern State Hospital. This project replaces all valves and controls and installs supply and return temperature sensors. Additional funding will complete the installation of new heating coils throughout Westlake Hospital.

What is the status of the project as of September 1, 2020?

The project bid in July 2020 with construction to be complete by Summer 2021. The bidding process resulted with enough funding to cover the base bid and two alternates to replace heating coils at two locations. There was not enough funding to

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002759

Project Title: Eastern State Hospital-Westlake: New HVAC DDC Controls

Description

replace the remaining six locations.

What work will be done with the remaining funds between September 1, 2020 and June 30, 2021?

DSHS will continue construction efforts to replace the DDC controls in Westlake Hospital. This includes the replacement of all valves and controls and installs supply and return temperature sensors. New heating coils will be replaced at two locations.

DSHS is Requesting Additional Funds:

DSHS requests additional funding for construction and the replacement of the remaining heating coils throughout Westlake Hospital. This work is estimated at a MACC of \$850,000.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Replacing the failing pneumatic system with a DDC system provides stable thermal conditions for patients and staff at Westlake Hospital and allows ESH to meet TJC and CMS Environment of Care Standards for temperature and humidity. Replacement reduces maintenance time as it is possible to “see” what is happening in the system from the head-end of the system, located at the campus HVAC Shop. Corrections and adjustments can often be made without leaving the shop. DDC systems can more closely control valves, dampers and room temperature. This prevents the over-adjustments that can occur with pneumatic controls, reducing energy use and associated costs.

4. WHAT ALTERNATIVES WERE EXPLORED?

1.) Do Nothing:

We rejected this option because the high risk of continued thermal discomfort for patients, continued energy inefficiency and continued high maintenance requirements.

2.) Recommended Option:

Replace the original 1983 pneumatic HVAC control system with DDC controls. We selected this option because it supports the health and care of the patients at Westlake Hospital and staff at ESH with a more stable thermal environment and better air flow and quality. We also selected this option because we want to reduce our energy use and decrease our need for corrective maintenance on the system.

5. WHO BENEFITS FROM THE PROJECT?

Improved HVAC controls will provide patients at Westlake Hospital and the staff at ESH a healthier and more stable thermal environment with better air flow. Improved HVAC controls will save energy and expense, decreasing emergency corrective maintenance, and provide more opportunity for preventative maintenance to be performed.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington’s largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state’s 7.2 million people.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002759

Project Title: Eastern State Hospital-Westlake: New HVAC DDC Controls

Description

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project better manages energy consumption of the HVAC system and reduces carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002759

Project Title: Eastern State Hospital-Westlake: New HVAC DDC Controls

Description

Reappropriation Request

The Legislature appropriated \$2.4 Million in Appropriation U07 in the 2017-19 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have distributed \$214,067 in design services and have an additional \$70,320 encumbered.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,850,000	48,000	352,000	2,000,000	1,450,000
	Total	3,850,000	48,000	352,000	2,000,000	1,450,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake: New HVAC DDC Controls
OFM Project Number	30002759

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	328,156	MACC per Square Foot	\$8
Usable Square Feet	300,000	Escalated MACC per Square Foot	\$8
Space Efficiency	91.4%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	13.83%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	30,002,759
Project Administered By	Agency		

Schedule

Predesign Start	March-18	Predesign End	July-18
Design Start	August-18	Design End	December-21
Construction Start	March-22	Construction End	September-22
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$3,696,583	Total Project Escalated	\$3,850,383
		Rounded Escalated Total	\$3,850,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake: New HVAC DDC Controls
OFM Project Number	30002759

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$360,441		
Extra Services	\$0		
Other Services	\$117,010		
Design Services Contingency	\$47,745		
Consultant Services Subtotal	\$525,195	Consultant Services Subtotal Escalated	\$532,792

Construction			
Construction Contingencies	\$248,110	Construction Contingencies Escalated	\$259,549
Maximum Allowable Construction Cost (MACC)	\$2,481,102	Maximum Allowable Construction Cost (MACC) Escalated	\$2,595,481
Sales Tax	\$242,900	Sales Tax Escalated	\$254,098
Construction Subtotal	\$2,972,112	Construction Subtotal Escalated	\$3,109,128

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$222,276		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$23,000		
Project Administration Subtotal	\$199,276	Project Administration Subtotal Escalated	\$208,463

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$3,696,583	Total Project Escalated	\$3,850,383
		Rounded Escalated Total	\$3,850,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$260,441			69% of A/E Basic Services
Phase II Coils	\$100,000			
Insert Row Here				
Sub TOTAL	\$360,441	1.0000	\$360,441	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$117,010			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$117,010	1.0461	\$122,404	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$47,745			
Other				
Insert Row Here				
Sub TOTAL	\$47,745	1.0461	\$49,947	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$532,792	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Base Contract	\$1,569,000			
A & D Coils	\$283,270			
B & E Coils	\$309,330			
C coils	\$69,952			
F coils	\$178,050			
G & H coils	\$71,500			
Sub TOTAL	\$2,481,102	1.0461	\$2,595,481	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,481,102		\$2,595,481	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$248,110		
Other			
Insert Row Here			
Sub TOTAL	\$248,110	1.0461	\$259,549

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0461	\$0

Sales Tax

Sub TOTAL	\$242,900		\$254,098
CONSTRUCTION CONTRACTS TOTAL	\$2,972,112		\$3,109,128

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0461	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0461	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$222,276				
Additional Services					
Other					
Permits					
DAHP Permits & Monitoring					
Adjustment to Agency PM Fee	-\$23,000				
PROJECT MANAGEMENT TOTAL	\$199,276		1.0461	\$208,463	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0400	\$0	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000588

Project Title: Fircrest School-Infrastructure: Water System Comprehensive Plan

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 21

Program: 040

Project Summary

The Fircrest water system provides for both domestic and fire suppression use for this campus. The local water district would like to learn the current condition of the campus water system for its consideration in taking over maintenance responsibilities. This project will also support future projects by enabling DSHS in understanding the capabilities and limitations of this utility. Fircrest Maintenance and Operations Division (MOD) would like to focus attention on other preventative maintenance tasks and not be responsible for the water system. This Comprehensive Plan is a first big step in that direction.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The majority of the Fircrest water system was installed in 1942 as part of the Naval Hospital. At that time water came from several wells on the property. In the mid-1950's those wells were abandoned and the water supply connected to the North City Water District. Fircrest School used to have a water purveyor that maintained the system. The Facilities staff at Fircrest now maintain the system. The estimated four-miles of original water system is difficult to maintain. Currently seven of 54 fire hydrants on the water system are not functional. The campus is committed to maintaining the fire hydrants, but would like to cut maintenance costs by not having to be responsible for rest of the almost 80-year old water system.

2. WHAT IS THE PROJECT?

This evaluation process will tell us the condition of the DSHS owner water system as requested by the North City Water District. The results will be shared with that water district for consideration in owning and maintaining this water system.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Not having to maintain this water system will eliminate maintenance expenditures related to the nearly 80-year old water system.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing.**

Do not evaluate the system and continue to have the MOD of Fircrest School continue to maintain this 80-year old water system. This is not practical or sustainable for this campus.

5. WHO BENEFITS FROM THE PROJECT?

Maintenance and Operations Division (MOD) operating funds are first to benefit. Long-term funding savings / budget payback will benefit residents and staff, as well as tax payers of the state.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts,

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000588

Project Title: Fircrest School-Infrastructure: Water System Comprehensive Plan

Description

carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000588

Project Title: Fircrest School-Infrastructure: Water System Comprehensive Plan

Description

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is only a water system master plan of how the water system could be updated to better serve the campus and city of Shoreline. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,000,000				250,000
	Total	8,000,000	0	0	0	250,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	7,750,000				
	Total	7,750,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Water System Comprehensive Plan
OFM Project Number	40000588

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	418,856	MACC per Square Foot	\$12
Usable Square Feet	418,856	Escalated MACC per Square Foot	\$13
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.31%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-21	Predesign End	April-22
Design Start	August-23	Design End	March-24
Construction Start	May-24	Construction End	November-25
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$7,232,102	Total Project Escalated	\$8,000,297
		Rounded Escalated Total	\$8,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Water System Comprehensive Plan
OFM Project Number	40000588

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$210,000		
A/E Basic Design Services	\$391,265		
Extra Services	\$110,000		
Other Services	\$175,786		
Design Services Contingency	\$88,705		
Consultant Services Subtotal	\$975,755	Consultant Services Subtotal Escalated	\$1,058,878

Construction			
Construction Contingencies	\$500,000	Construction Contingencies Escalated	\$554,750
Maximum Allowable Construction Cost (MACC)	\$5,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,547,500
Sales Tax	\$561,000	Sales Tax Escalated	\$622,430
Construction Subtotal	\$6,061,000	Construction Subtotal Escalated	\$6,724,680

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$214,347		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$74,000		
Project Administration Subtotal	\$195,347	Project Administration Subtotal Escalated	\$216,739

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$7,232,102	Total Project Escalated	\$8,000,297
		Rounded Escalated Total	\$8,000,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$200,000			
Reimbursables	\$10,000			
Insert Row Here				
Sub TOTAL	\$210,000	1.0710	\$224,910	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$391,265			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$391,265	1.0783	\$421,901	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation	\$10,000			
Commissioning				
Site Survey	\$50,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$110,000	1.0783	\$118,613	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$175,786			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$175,786	1.1095	\$195,035	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$88,705			
Other				
Insert Row Here				
Sub TOTAL	\$88,705	1.1095	\$98,419	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$1,058,878	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0900	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0900	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Estimated Future Construction Costs	\$5,000,000			
Insert Row Here				
Sub TOTAL	\$5,000,000	1.1095	\$5,547,500	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,000,000		\$5,547,500	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$500,000		
Other			
Insert Row Here			
Sub TOTAL	\$500,000	1.1095	\$554,750

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1095	\$0

Sales Tax

Sub TOTAL	\$561,000		\$622,430
CONSTRUCTION CONTRACTS TOTAL	\$6,061,000		\$6,724,680

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1095	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1095	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$214,347				
Additional Services					
Plan Review Fee	\$20,000				
Permits	\$35,000				
DAHP Permits & Monitoring					
Adjustment to Agency PM Fee	-\$74,000				
PROJECT MANAGEMENT TOTAL	\$195,347		1.1095	\$216,739	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0900	\$0	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000607

Project Title: Fircrest School-Adult Training Program: Demolition

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 25

Program: 040

Project Summary

The Adult Training Program (ATP) at the Fircrest campus has been operating six 1940's era buildings. A design to relocate this program to Building 66 is underway. This project will demolish six existing 1940's buildings once the ATP is relocated.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

These buildings were original to the creation of the World War II Naval Hospital on this site. These buildings are way beyond their expected life span and it is becoming more and more impossible to maintain them. The fire sprinkler system is failing and has been Yellow Tagged by the Fire Marshal. Foundations are wood piers that are apparently dry rot which in turn is creating sagging floors, walls and siding. Removing these buildings and placing the ATP in a more ideal facility is greatly desired.

2. WHAT IS THE PROJECT?

Upon the relocation of the Adult Training Program to building 66, this project entails removing these dilapidated buildings and restore the site upon their removal.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

It demolishes and removes these six buildings that are beyond their life span. Doing so will allow MOD to concentrate on preventative maintenance programs.

4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing**

This is the only alternate, which means these buildings will remain in place and deteriorate and eventually become a more serious fire / safety hazard.

5. WHO BENEFITS FROM THE PROJECT?

Staff, clients and tax payers benefit from the fact that maintenance will not have to spend more time working on maintaining these six buildings.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000607

Project Title: Fircrest School-Adult Training Program: Demolition

Description

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000607

Project Title: Fircrest School-Adult Training Program: Demolition

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,240,000				2,240,000
	Total	2,240,000	0	0	0	2,240,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Adult Training Program Building Demolition
OFM Project Number	40000607

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	42,318	MACC per Square Foot	\$34
Usable Square Feet	35,547	Escalated MACC per Square Foot	\$36
Space Efficiency	84.0%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.46%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A02290
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-22	Design End	April-23
Construction Start	June-23	Construction End	September-23
Construction Duration	3 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,091,264	Total Project Escalated	\$2,239,782
		Rounded Escalated Total	\$2,240,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Adult Training Program Building Demolition	
OFM Project Number	40000607	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$124,209		
Extra Services	\$25,000		
Other Services	\$96,804		
Design Services Contingency	\$24,601		
Consultant Services Subtotal	\$270,615	Consultant Services Subtotal Escalated	\$287,950

Construction			
Construction Contingencies	\$142,800	Construction Contingencies Escalated	\$153,096
Maximum Allowable Construction Cost (MACC)	\$1,428,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,530,880
Sales Tax	\$160,222	Sales Tax Escalated	\$171,766
Construction Subtotal	\$1,731,022	Construction Subtotal Escalated	\$1,855,742

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$82,127		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$89,627	Project Administration Subtotal Escalated	\$96,090

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$2,091,264	Total Project Escalated	\$2,239,782
		Rounded Escalated Total	\$2,240,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0503	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$124,209			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$124,209	1.0575	\$131,352	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$20,000			
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	\$5,000			
Other				
Insert Row Here				
Sub TOTAL	\$25,000	1.0575	\$26,438	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$55,804			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Haz Mat Consultant	\$41,000			
Insert Row Here				
Sub TOTAL	\$96,804	1.0721	\$103,784	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$24,601			
Other				
Insert Row Here				
Sub TOTAL	\$24,601	1.0721	\$26,376	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$287,950	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements	\$25,000			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$25,000	1.0689	\$26,723	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0689	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition	\$1,403,000			
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,403,000	1.0721	\$1,504,157	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,428,000		\$1,530,880	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$142,800		
Other			
Insert Row Here			
Sub TOTAL	\$142,800	1.0721	\$153,096

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0721	\$0

Sales Tax

Sub TOTAL	\$160,222		\$171,766
CONSTRUCTION CONTRACTS TOTAL	\$1,731,022		\$1,855,742

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0721	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0721	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$82,127				
Additional Services					
Other					
Permits	\$7,500				
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$89,627		1.0721	\$96,090	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0689	\$0	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000572

Project Title: Lakeland Village-Cottages: Roofing Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 26

Program: 040

Project Summary

This project replaces the existing asphalt architectural roofing systems for multiple residential cottages. Numerous cottages have roof that were last replaced in 1983. Typical life expectancy for asphalt roofing systems are 20-25 years. Some of these roofs are over 37 years old so they are due to be replaced. New roofing is needed to keep these Cottages performing at a high level for these residents.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Multiple residential cottages have experienced water intrusion due deteriorating roofing systems. A number of these cottages have roofing systems were installed in 37 years ago. Typical life expectancy this roofing system is 20-25 years.

If the replacement of the roofing systems is not completed additional water intrusion will occur creating a potential for mold in attic and interstitial spaces, structural damage, and water intrusion in common areas and sleeping rooms.

2. WHAT IS THE PROJECT?

This project will entail the following work:

- + Removal the existing asphalt roofing and underlayment
- + Removal of water damage roof sheathing as discovered
- + Removal of associated metal flashings, downspouts, gutters and roof vents
- + Replacement of removed roof sheathing
- + Installation of associated metal flashings, downspouts, gutters and roof vents
- + Installation of roof underlayment with a self-healing ice and water-shield underlayment
- + Installation of asphalt roofing

Eight Cottage Units need to be re-roofed. There will be a cost savings in doing all these roofs at one time compared to doing them piecemeal.

The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

3. HOW DOES THE PROJECT ADDRES THE PROBLEM OR OPPORTUNITY?

The lifespan of the current roofing systems for the Cottages is limited and at risk in failing in the not so distant future. In fact some areas of roofing are already failing and receiving a temporary fix at the moment. A properly functioning roofing system will keep the Fircrest residents safe, warm and dry from the elements.

4. WHAT ALTERNATIVES WERE EXPLORED?

The following options / alternatives have been considered:

- 1) Do nothing.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000572

Project Title: Lakeland Village-Cottages: Roofing Replacement

Description

Doing nothing expects DSHS's Maintenance and Operations Division (MOD) to keep up with numerous work orders to repair roof while risking the chance of mold growth and structural damage to the Cottages.

2) Installing a Less Expensive 10-Year Three-Tab Roof System:

Install a less expensive 10-year three-tab asphalt roofing system. The labor cost is still the same for installation. The material is less expensive but a life-cycle comparison to the proposed 50-year roofing system indicates it will cost much more to replace the roofing every ten years.

3) Overlay with New Roofing:

Overlay the existing roofing with new roofing shingles. Removing the existing roofing takes more time and costs more. But this option will not reveal any areas in which the roof may have been leaking and thus causing damage to the roof sheathing and potentially the structural members. Removal of the existing system down to the structural deck will allow for those structural repairs to take place as they are discovered.

4) Replace the roofs in a piecemeal fashion:

This will cost more than tackling all eight roofs at once. There is a reasonable savings to be obtained in doing all the roofs under one contract.

5) Replace asphalt roofing with standing-seam metal roofing.

While metal roofing usually last longer than asphalt roofing it cost significantly more than asphalt system. The cost difference is at least 2-1/2 times that of the asphalt system that is being proposed. Other drawbacks are that if a metal roof leaks it is much more difficult for MOD to repair, especially compared to repairing an asphalt roof.

Note that we have submitted a few cottages under Minor Preservation in the event this Major Preservation request does not get funded.

5. WHO BENEFITS FROM THE PROJECT?

The residents who live in these Cottages as well as the staff who work in these Cottages will benefit most. MOD staff will also benefit by being able to focus their work at other preventative maintenance needs.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000572

Project Title: Lakeland Village-Cottages: Roofing Replacement

Description

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000572

Project Title: Lakeland Village-Cottages: Roofing Replacement

Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,555,000				1,555,000
	Total	1,555,000	0	0	0	1,555,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Lakeland Village-Cottages: Roofing Replacement	
OFM Project Number		

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs	
Phone Number	360-902-8168 desk or 360-480-6935 cell	
Email	Robert.Hubenthal@dshs.wa.gov	

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Extended care facilities	A/E Fee Percentage	14.67%
Remodel	Yes	Projected Life of Asset (Years)	25

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-21	Predesign End	December-21
Design Start	January-22	Design End	March-22
Construction Start	May-22	Construction End	October-22
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,483,392	Total Project Escalated	\$1,555,129
		Rounded Escalated Total	\$1,555,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Lakeland Village-Cottages: Roofing Replacement	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$111,345		
Extra Services	\$0		
Other Services	\$50,025		
Design Services Contingency	\$16,137		
Consultant Services Subtotal	\$177,507	Consultant Services Subtotal Escalated	\$184,994

Construction			
Construction Contingencies	\$100,000	Construction Contingencies Escalated	\$104,920
Maximum Allowable Construction Cost (MACC)	\$1,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,049,200
Sales Tax	\$97,900	Sales Tax Escalated	\$102,717
Construction Subtotal	\$1,197,900	Construction Subtotal Escalated	\$1,256,837

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$97,985		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$107,985	Project Administration Subtotal Escalated	\$113,298

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,483,392	Total Project Escalated	\$1,555,129
		Rounded Escalated Total	\$1,555,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0360	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$111,345			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$111,345	1.0380	\$115,577	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0380	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$50,025			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$50,025	1.0492	\$52,486	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$16,137			
Other				
Insert Row Here				
Sub TOTAL	\$16,137	1.0492	\$16,931	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$177,507		\$184,994	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0441	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0441	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing	\$1,000,000			
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,000,000	1.0492	\$1,049,200	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,000,000		\$1,049,200	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$100,000		
Other			
Insert Row Here			
Sub TOTAL	\$100,000	1.0492	\$104,920

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0492	\$0

Sales Tax

Sub TOTAL	\$97,900		\$102,717
CONSTRUCTION CONTRACTS TOTAL	\$1,197,900		\$1,256,837

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0492	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0492	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$97,985				
Additional Services					
Other					
Permits	\$10,000				
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$107,985		1.0492	\$113,298	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0441	\$0	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000575

Project Title: Yakima Valley School-Campus: Emergency Generator Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 27

Program: 040

Project Summary

The campus is comprised of a main 5 story, 75,000sf building constructed in 1947 (with significant remodel in 1982) and (7) 7,000sf Cottages constructed in 1982. The cottages have not been significantly modified since their original construction. This project will replace the emergency generator supplying backup power to the main building and patient cottages.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Yakima Valley School originally constructed as a tuberculosis hospital in 1947. In 1958 the State of Washington received ownership of the tuberculosis hospital and created residential facility for individuals with developmental disabilities renaming it Yakima Valley School.

Yakima Valley School was designated a Nursing Facility in 1994. Currently, about 260 direct care and support staff provide 24-hour nursing care, a full spectrum of clinical and therapeutic programs, and recreation/activities to about 88 individuals who reside in 15 separate homes on campus. YVS also offers planned respite services, which include medical, nursing, dental, therapeutic, dietary, psychiatric, and recreation programs. YVS averages well over 400 days of respite care each month and receives guests from throughout the state.

The residential cottages were constructed for long term residents with the focus of residential care. These cottages are provided emergency backup power with three fuel powered stationary generator systems. Each generator serves up to three cottages. Recent inspections, servicing and testing has determined the three generators, are expected to fail in the near future. Testing has determined that the power generation is not meeting the expected output specified in the operations manual. The risk of these generators failing during an emergency could cause a great impact on the residents and staff.

The main building generator, installed during the early 80's, has recently conducted inspections, servicing, and testing. This testing has also provided data showing reduced power output readings and are at risk to fail in an emergency situation. The four campus generators were originally installed during the construction of the cottages in 1982 and have been in operation for about 40 years. The risk of these generators failing during an emergency could cause a great impact on the residents and staff.

2. WHAT IS THE PROJECT?

This project designs and installs four, fuel powered, emergency backup generators, serving the main building and residential cottages. Each generator will be designed and manufactured specifically for the cottage group it serves. Automatic transfer switches, structural concrete pads, cabling, electrical panel upgrades and property restoration will be the main elements of this project. Completion of this project is expected to take 9 - 12 months with the effort of design, manufacture and delivery, construction to reach this goal. This project can be phased out as follows; however, completing all generators in the same biennium would be preferred due to the potential risk for failure. Phasing this project will not reduce anticipated completion time.

Phasing:

- + Main Building: 400 kw Generator - \$545,000
- + Cottages 100's: 100kw Generator - \$400,000
- + Cottages 200's: 100kw Generator - \$400,000
- + Cottages 400's: 100kw Generator - \$400,000

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000575

Project Title: Yakima Valley School-Campus: Emergency Generator Replacement

Description

By addressing the risk of emergency backup power failure, this project will insure the patients and staff are able to continue operations during an emergency outage. Each generator serves up to three cottages and could be an extreme hardship if there is a failure in their operation. These generators have exceeded their expected lifespan.

4. WHAT ALTERNATIVES WERE EXPLORED?

The program, maintenance, and capital staff have considered the following alternatives:

1.) Do Nothing

Continue to maintain and repair the existing generators. New parts are no longer available and finding quality replacement parts is becoming more difficult. Risk of failure will impact multiple buildings.

2.) Repair/Restore Existing

Continue to maintain and repair the existing generators. New parts are no longer available and finding quality replacement parts is becoming more difficult. This option was highly in discussion; however, the generators will need a complete rebuild, electrical panel upgrades and automatic transfer upgrades.

5. WHO BENEFITS FROM THE PROJECT?

Patients and staff will need to continue operations during a power outage. Disruptions in the power can affect the patients as structural changes in their daily activities can be devastating to them. Each year maintenance needs to perform repairs to these generators to keep them operational. Often times these repairs require having parts remanufactured due the unavailability of new or quality parts.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000575

Project Title: Yakima Valley School-Campus: Emergency Generator Replacement

Description

DSHS Strategic Priority: Serve People in their Home Community
 + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The legislature has made a long term commitment to the Yakima valley area to continue the operation of Yakima Valley School by providing services to the Development Disabilities community by providing crisis stabilization and respite care services at the Yakima Valley School per [RCW 71A.20.800](#). Additional investment in these living cottages is required to protect residents, families, staff, and the state owned asset.

These residents are in need of sufficient backup power during emergency outages to maintain the safety and health of its residents and staff.

C-100 is attached.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000575

Project Title: Yakima Valley School-Campus: Emergency Generator Replacement

Funding						
057-1	State Bldg Constr-State	1,990,000				1,990,000
	Total	1,990,000	0	0	0	1,990,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project does not increase census nor add new FTEs. The additional maintenance requirement for this new piece of equipment will be absorbed within existing resources.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Yakima Valley School-Campus: Emergency Generator Replacement
OFM Project Number	40000575

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	141,945	MACC per Square Foot	\$9
Usable Square Feet		Escalated MACC per Square Foot	\$9
Space Efficiency	0.0%	A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	13.00%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Selah
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	Campus wide
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-21	Design End	December-21
Construction Start	December-21	Construction End	March-23
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,924,272	Total Project Escalated	\$1,990,069
		Rounded Escalated Total	\$1,990,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Yakima Valley School-Campus: Emergency Generator Replacement	
OFM Project Number	40000575	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$127,679		
Extra Services	\$25,000		
Other Services	\$66,863		
Design Services Contingency	\$21,954		
Consultant Services Subtotal	\$241,496	Consultant Services Subtotal Escalated	\$249,926

Construction			
Construction Contingencies	\$129,400	Construction Contingencies Escalated	\$135,495
Maximum Allowable Construction Cost (MACC)	\$1,294,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,335,279
Sales Tax	\$118,142	Sales Tax Escalated	\$122,075
Construction Subtotal	\$1,541,542	Construction Subtotal Escalated	\$1,592,849

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$102,234		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$102,234	Project Administration Subtotal Escalated	\$107,049

Other Costs			
Other Costs Subtotal	\$39,000	Other Costs Subtotal Escalated	\$40,245

Project Cost Estimate			
Total Project	\$1,924,272	Total Project Escalated	\$1,990,069
		Rounded Escalated Total	\$1,990,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0238	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$127,679			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$127,679	1.0278	\$131,229	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Additional Load Metering	\$12,000			
Additional Vault Inspection	\$13,000			
Insert Row Here				
Sub TOTAL	\$25,000	1.0278	\$25,695	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$57,363			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Reimbursables	\$8,500			Travel expenses and reproduction
Advertising	\$1,000			
Sub TOTAL	\$66,863	1.0471	\$70,013	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$21,954			
Other				
Insert Row Here				
Sub TOTAL	\$21,954	1.0471	\$22,989	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$249,926	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Main Building Generator 400kw	\$473,500			
100 Cottage 100kw	\$273,500			
200 Cottage 100kw	\$273,500			
400 Cottage 100kw	\$273,500			
Insert Row Here				
Sub TOTAL	\$1,294,000	1.0319	\$1,335,279	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0319	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0471	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,294,000		\$1,335,279	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$129,400		
Other			
Insert Row Here			
Sub TOTAL	\$129,400	1.0471	\$135,495

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0471	\$0

Sales Tax

Sub TOTAL	\$118,142		\$122,075
CONSTRUCTION CONTRACTS TOTAL	\$1,541,542		\$1,592,849

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0471	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0471	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$102,234				
Additional Services					
Other					
Permits					
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$102,234		1.0471	\$107,049	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits	\$39,000				L&I plan review and permit
Insert Row Here					
OTHER COSTS TOTAL	\$39,000		1.0319	\$40,245	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 28

Program: 135

Project Summary

The Department of Social and Health Services (DSHS) and Department of Corrections (DOC) employees travel to McNeil Island on passenger ferries to support the daily operations of the Special Commitment Center's (SCC) daily operations. This project replaces the failing Still Harbor dock on McNeil Island with a new, redesigned dock system. The Still Harbor dock is located on the North side of the island within the sheltered Still Harbor and used when severe marine conditions prohibit the use of the McNeil Island's main dock. The existing dock at Still Harbor suffers from a flawed design which has been attributed to the dock's multiple failures during winter storms. A new, redesigned dock system will provide safe and reliable on/off load point for DOC and DSHS employees who commute to McNeil Island daily to work in support of the SCC. This project also eliminates the need for recurring emergency repair projects to keep the Still Harbor Dock in service.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Still Harbor dock is located in the sheltered Still Harbor on the north side of McNeil Island. The Still Harbor dock is used by the ferries when it is too dangerous to use McNeil Island's main dock to on/off load passengers due to high seas and/or stormy weather. The Still Harbor dock is McNeil Island's only alternate passenger ferry on/off location during rough seas. Loss of the Still Harbor dock, would adversely impact shift change and could temporarily strand DOC and DSHS employees on McNeil Island during rough seas.

The Still Harbor dock is made of different sized concrete floats which are bolted together. In rough seas, the different sized floats experience mismatched buoyancy forces which stress the float connections and ultimately lead to connection failures. This design flaw is attributed to the storm damages in 2014 2015, 2018, and 2019 which closed the dock and required emergency repair projects to restore the dock to service. Additionally, the steel pipe piles which secure the Still Harbor dock were inspected by WSDOT and evaluated as "fair" and "poor" condition.

2. WHAT IS THE PROJECT?

This project replaces the failing Still Harbor dock with a new, redesigned dock system. A new, completely redesigned dock system will correct the failure-prone design of mismatched concrete floats with a new dock which will on/off load passenger ferries in all weather conditions.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project corrects the flawed design of the failure-prone Still Harbor dock by replacing the mismatched concrete dock floats with a properly designed all-weather dock system. The mismatched concrete dock floats experience differential buoyancy forces during rough seas which stress the connections and ultimately failure.

This project also ensures continued passenger ferry service to McNeil Island for DSHS and DOC employees who are directly supporting SCC's operations.

4. WHAT ALTERNATIVES WERE EXPLORED?

1.) Do nothing.

This option was not chosen as it doesn't mitigate the risk of the Still Harbor dock failing.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Description2.) Replace the Still Harbor Dock.

This option was chosen as it provides a safe ferry on/off loading point for DSHS and DOC employees during rough seas and ensures continued operation of the SCC during inclement weather.

5. WHO BENEFITS FROM THE PROJECT?

The DSHS and DOC employees on McNeil Island benefit from having an inclement weather dock to safely on/off load from. Minimized disruptions to staff shift changes benefit the SCC residents by providing consistent programming and care. An all-weather dock also mitigates the risk of stranding employees on McNeil Island during high seas.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Special Commitment Center is located on McNeil Island for the care and treatment of approximately 200 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Description

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Please see attached WSDOT Underwater Inspection Report for the Still Harbor Dock dated April 26, 2017. C-100 is attached.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,895,000				3,895,000
	Total	3,895,000	0	0	0	3,895,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Operating Impacts

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DOC/DSHS	
Project Name	McNeil Island-Still Harbor Dock: Replacement	
OFM Project Number	40000413	

Contact Information

Name	Aaron Young	
Phone Number	360.489.5880	
Email	aaron.young@des.wa.gov	

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.00%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-21	Design End	April-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$3,516,479	Total Project Escalated	\$3,894,940
		Rounded Escalated Total	\$3,895,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DOC/DSHS	
Project Name	McNeil Island-Still Harbor Dock: Replacement	
OFM Project Number	40000413	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$221,021		
Extra Services	\$98,500		
Other Services	\$204,299		
Design Services Contingency	\$52,382		
Consultant Services Subtotal	\$576,202	Consultant Services Subtotal Escalated	\$632,253

Construction			
Construction Contingencies	\$208,000	Construction Contingencies Escalated	\$231,463
Maximum Allowable Construction Cost (MACC)	\$2,080,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,308,864
Sales Tax	\$180,752	Sales Tax Escalated	\$200,686
Construction Subtotal	\$2,468,752	Construction Subtotal Escalated	\$2,741,013

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$218,225		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$218,225	Project Administration Subtotal Escalated	\$242,841

Other Costs			
Other Costs Subtotal	\$253,300	Other Costs Subtotal Escalated	\$278,833

Project Cost Estimate			
Total Project	\$3,516,479	Total Project Escalated	\$3,894,940
		Rounded Escalated Total	\$3,895,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0753	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$221,021			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$221,021	1.0848	\$239,764	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$36,500			
Commissioning				
Site Survey	\$12,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Document ReproductionOther	\$10,000			
Travel and Per Diem	\$10,000			
Reimburssables	\$10,000			
Bathymetric Survey	\$20,000			
Sub TOTAL	\$98,500	1.0848	\$106,853	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$99,299			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Document ReproductionOther	\$10,000			
Enhanced CA	\$75,000			
Travel and Per Diem	\$10,000			
Reimburssables	\$10,000			
Sub TOTAL	\$204,299	1.1128	\$227,345	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$52,382			
Other				
Insert Row Here				
Sub TOTAL	\$52,382	1.1128	\$58,291	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$632,253	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1008	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Island Factor @30%	\$480,000			
Insert Row Here				
Sub TOTAL	\$480,000	1.1008	\$528,384	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$1,600,000			
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,600,000	1.1128	\$1,780,480	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,080,000		\$2,308,864	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$208,000		
Other			
Insert Row Here			
Sub TOTAL	\$208,000	1.1128	\$231,463

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1128	\$0

Sales Tax

Sub TOTAL	\$180,752		\$200,686
CONSTRUCTION CONTRACTS TOTAL	\$2,468,752		\$2,741,013

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1128	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1128	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$218,225				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$218,225		1.1128	\$242,841	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Special Inspection	\$67,500				
Tariffs (1.5% of MACC)	\$35,800				
Permit, Fees, and Plan Reviews	\$100,000				
Other Costs	\$50,000				
OTHER COSTS TOTAL	\$253,300		1.1008	\$278,833	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003609

Project Title: Fircrest School-Eight Duplexes: Roofing Replacement

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 30

Program: 040

Project Summary

The Fircrest School Developmental Disabilities (DD) Residential Habilitation Center (RHC) is located in Shoreline WA, on an 85 acre site that was a naval hospital built in the late 1940's. In 2010 phase one of a master plan study was completed to evaluate potential uses for property considered excess to the program. Phase two of this master plan was funded in the 2015-17 biennium, to evaluate the program facility needs now and in the future, and is being finalized. This project will replace the roofing on eight (8) existing ICF resident housing duplex buildings constructed in 1967 and re-roofed in 1995.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Fircrest School Residential Habilitation Center (RHC) is one of four in the State provided through the Department of Social and Health Services (DSHS) and managed through the Developmental Disabilities Administration (DD.) RHC's provide skilled nursing, medical, and dental care, physical and speech therapy, and skill development opportunities for residents diagnosed with physical and or mental disabilities. Residents are there by choice, and it is the mission of the administration to help the residents develop skills and independence as much as possible to be able to thrive in the community.

The ten (10) ICF housing duplex buildings were constructed in 1967, with wood shingles. Eight of the duplexes were re-roofed with asphalt shingles in 1995 with a 20yr useful life and are due to be re-roofed. Two of the duplexes were not re-roofed in 1995, and due to significant failures were funded to be re-roofed in the 2017 supplemental budget.

This project is needed to prevent water infiltration into the duplex buildings. If/when the roofs fail water will change how Fircrest School will provide living spaces for the 120 ICF residents on the campus.

2. WHAT IS THE PROJECT?

This project will entail the following work:

- + Removal the existing asphalt roofing and underlayment
- + Removal of water damage roof sheathing as discovered
- + Removal of associated metal flashings, downspouts, gutters and roof vents
- + Replacement of removed roof sheathing
- + Installation of associated metal flashings, downspouts, gutters and roof vents
- + Installation of roof underlayment with a self-healing ice and water-shield underlayment
- + Installation of asphalt roofing

Eight Cottage Units need to be re-roofed. There will be a cost savings in doing all these roofs at one time compared to doing them piecemeal.

The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will replace the roofs at the end of their anticipated usefully life before significant failures.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003609

Project Title: Fircrest School-Eight Duplexes: Roofing Replacement

Description**4. WHAT ALTERNATIVES WERE EXPLORED?**

Different types of roofing were evaluated, the conclusion was that asphalt shingles would be the most cost effective.

5. WHO BENEFITS FROM THE PROJECT?

Replacing the roofs before they fail avoids costly emergency projects and ensures preservation of these assets.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003609

Project Title: Fircrest School-Eight Duplexes: Roofing Replacement

Description

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the statewide goals to reduce carbon pollution and/or improve energy efficiency.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Proactive preservation projects are more cost effective and less impactful to staff and residents, than reactive emergency projects.

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,240,000				2,240,000
	Total	2,240,000	0	0	0	2,240,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Multiple Buildings Cottages Roof Replacement
OFM Project Number	30003609

Contact Information

Name	Tim Byrne
Phone Number	360-902-8176
Email	tim.byrne@dshs.wa.gov

Statistics

Gross Square Feet	54,976	MACC per Square Foot	\$26
Usable Square Feet	54,976	Escalated MACC per Square Foot	\$27
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Residence	A/E Fee Percentage	12.91%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	A02308
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-21	Design End	March-22
Construction Start	May-22	Construction End	October-22
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,133,990	Total Project Escalated	\$2,240,364
		Rounded Escalated Total	\$2,240,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Multiple Buildings Cottages Roof Replacement
OFM Project Number	30003609

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$153,621		
Extra Services	\$35,000		
Other Services	\$62,953		
Design Services Contingency	\$25,157		
Consultant Services Subtotal	\$276,732	Consultant Services Subtotal Escalated	\$288,017

Construction			
Construction Contingencies	\$143,000	Construction Contingencies Escalated	\$150,322
Maximum Allowable Construction Cost (MACC)	\$1,430,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,503,216
Sales Tax	\$160,446	Sales Tax Escalated	\$168,661
Construction Subtotal	\$1,733,446	Construction Subtotal Escalated	\$1,822,199

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$109,378		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$122,812	Project Administration Subtotal Escalated	\$129,101

Other Costs			
Other Costs Subtotal	\$1,000	Other Costs Subtotal Escalated	\$1,047

Project Cost Estimate			
Total Project	\$2,133,990	Total Project Escalated	\$2,240,364
		Rounded Escalated Total	\$2,240,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0299	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$140,121			69% of A/E Basic Services
Reimbursables	\$13,500			
Insert Row Here				
Sub TOTAL	\$153,621	1.0359	\$159,137	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering	\$15,000			
Constructability Review	\$20,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$35,000	1.0359	\$36,257	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$62,953			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$62,953	1.0512	\$66,177	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$25,157			
Other				
Insert Row Here				
Sub TOTAL	\$25,157	1.0512	\$26,446	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$288,017	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0461	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0461	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing	\$1,215,500			
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition	\$214,500			
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,430,000	1.0512	\$1,503,216	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,430,000		\$1,503,216	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$143,000		
Other			
Insert Row Here			
Sub TOTAL	\$143,000	1.0512	\$150,322

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0512	\$0

Sales Tax

Sub TOTAL	\$160,446		\$168,661
CONSTRUCTION CONTRACTS TOTAL	\$1,733,446		\$1,822,199

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0512	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0512	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$109,378				
Additional Services					
Plan Review	\$5,292				
Building Permit	\$8,142				
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$122,812		1.0512	\$129,101	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Advertising	\$1,000				
Insert Row Here					
OTHER COSTS TOTAL	\$1,000		1.0461	\$1,047	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 31

Program: 135

Project Summary

The wood pilings at McNeil Island's barge slip are deteriorated from exposure to a marine environment and damaged from repeated impacts of docking the barge. This project replaces those damaged wood pilings to repair the barge slip wing walls and ensure uninterrupted service for 190 vehicles/month which provide fuel, food, and supplies to McNeil Island and the Special Commitment Center (SCC).

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The wood pilings at McNeil Island's barge slip are deteriorated from exposure to a marine environment and damaged from repeated impacts from docking the barge. The pilings exceeded their useful life, are in poor condition, and need to be replaced. Additionally, many of the cables used to secure the pilings together are broken.

The barge is the only delivery method for the SCC's food, fuel, supplies, equipment, wheel chair visitors, mutual aid fire-fighting, and is also required for refuse disposal. An average of 190 vehicles and 265 passengers per month use the barge to travel to/from McNeil Island. When docking, the barge must cautiously avoid contact with the most deteriorated wing wall. Failed pilings have been removed and exposed inner piles to additional wear; compounding the problem. The barge slip is vulnerable to storm damages which could render the barge slip unusable.

2. WHAT IS THE PROJECT?

This project replaces damaged and deteriorated wood pilings at the barge slip and repairs the wing wall at the barge slip. The secure wing wall ensure safe loading/offloading of the barges, especially in rough seas, to ensure uninterrupted deliveries and services needed for SCC operations.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The project replaces the damaged and deteriorated wood pilings with new pilings for the barge slip wing wall, enabling safe barge landings, and restoring the slip to full operational capacity.

4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing**

This option was rejected as loss of the barge slip would catastrophically impact deliveries to McNeil Island and operations of the SCC. This option also increases the potential for costly emergency repairs and/or total replacement of the barge slip.

2.) Recommended Option

Repair the wing walls and replace damaged pilings to ensure continued deliveries to the SCC and McNeil Island. This option significantly reduces the likelihood of an emergency project to replace the wing walls and assures the continued operation of the SCC.

5. WHO BENEFITS FROM THE PROJECT?

Over 200 SCC residents and 400 SCC staff benefit from deliveries of goods and services needed to operate the SCC on McNeil Island. Ultimately, the citizens of Washington State benefit from a secure treatment program for the state's most violent sexual predators.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Description**6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?**

No

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Special Commitment Center Total Confinement Facility (TCF) on McNeil Island for the care and treatment of sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and DSHS staff working on the island.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Description

No

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

WSDOT underwater inspection report. available.
C-100 is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,195,000				9,195,000
	Total	9,195,000	0	0	0	9,195,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DOC/DSHS	
Project Name	McNeil Island Barge Slip Wing Walls Replacement	
OFM Project Number		

Contact Information

Name	Aaron Young	
Phone Number	360.489.5880	
Email	aaron.young@des.wa.gov	

Statistics

Gross Square Feet	1	MACC per Square Foot	\$5,200,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$5,963,720
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.02%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	July-21	Predesign End	June-22
Design Start	July-22	Design End	June-23
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$8,037,843	Total Project Escalated	\$9,195,080
		Rounded Escalated Total	\$9,195,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DOC/DSHS	
Project Name	McNeil Island Barge Slip Wing Walls Replacement	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$100,000		
A/E Basic Design Services	\$513,873		
Extra Services	\$100,000		
Other Services	\$310,871		
Design Services Contingency	\$102,474		
Consultant Services Subtotal	\$1,127,218	Consultant Services Subtotal Escalated	\$1,269,704

Construction			
Construction Contingencies	\$520,000	Construction Contingencies Escalated	\$599,456
Maximum Allowable Construction Cost (MACC)	\$5,200,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,963,720
Sales Tax	\$451,880	Sales Tax Escalated	\$518,491
Construction Subtotal	\$6,171,880	Construction Subtotal Escalated	\$7,081,667

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$430,744		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$430,744	Project Administration Subtotal Escalated	\$496,562

Other Costs			
Other Costs Subtotal	\$308,000	Other Costs Subtotal Escalated	\$347,147

Project Cost Estimate			
Total Project	\$8,037,843	Total Project Escalated	\$9,195,080
		Rounded Escalated Total	\$9,195,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$100,000			
Other				
Insert Row Here				
Sub TOTAL	\$100,000	1.1008	\$110,080	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$513,873			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$513,873	1.1128	\$571,839	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$20,000			
Commissioning				
Site Survey	\$10,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$20,000			
Landscape Consultant				
Document ReproductionOther	\$10,000			
Travel and Per Diem	\$10,000			
Reimburssables	\$10,000			
Bathymetric Surveys	\$20,000			
Sub TOTAL	\$100,000	1.1128	\$111,280	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$230,871			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Document ReproductionOther	\$10,000			
Enhanced CA	\$50,000			
Travel and Per Diem	\$10,000			
Reimburssables	\$10,000			
Sub TOTAL	\$310,871	1.1528	\$358,372	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$102,474			
Other				
Insert Row Here				
Sub TOTAL	\$102,474	1.1528	\$118,133	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$1,269,704	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1271	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Coordinating construction work around barge deliveries @30%	\$1,200,000			
Insert Row Here				
Sub TOTAL	\$1,200,000	1.1271	\$1,352,520	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$4,000,000			
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$4,000,000	1.1528	\$4,611,200	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,200,000		\$5,963,720	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$520,000		
Other			
Insert Row Here			
Sub TOTAL	\$520,000	1.1528	\$599,456

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1528	\$0

Sales Tax

Sub TOTAL	\$451,880		\$518,491
------------------	------------------	--	------------------

CONSTRUCTION CONTRACTS TOTAL	\$6,171,880		\$7,081,667
-------------------------------------	--------------------	--	--------------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1528	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1528	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$430,744				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$430,744		1.1528	\$496,562	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$120,000				
Historic and Archeological Mitigation					
Permit, Fees, and Plan Reviews	\$78,000				
Tariffs (1.5% of MACC)	\$40,000				
Special Inspection	\$20,000				
Other Costs	\$50,000				
OTHER COSTS TOTAL	\$308,000		1.1271	\$347,147	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000888

Project Title: Western State Hospital-Building 27: Roofing Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 32

Program: 030

Project Summary

This project replaces the asphalt shingle roofing system on Building 27. This roof is ten years beyond its expected life span and is in need of replacement.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 27 serves the PALs patient population and, more recently, Competency Restoration.

The current roofing material that is on this building is the most least expensive asphalt shingle roof possible. This roofing material has a life span of 20-years. This roof is more than 30-years old. The roofing material has become too fragile to have people walk on it. The concern is by walking on the roof to do a repair it would harm the roof further creating more leaks. As a roof like these ages, to patch the roof the worker needs to slide the patch under a shingle. Due to the condition of the roof, proper patches are no longer possible. There are 32 to 45 people receiving care in part of this building. There are more than 60 employees working in this building.

The 2015-International Building Code (IBC) is the state's duly adopted building code in accordance with chapter 51-50 WAC. The IBC section 1507.13.2 has a standard the roofs must meet. The standards address things, break-through strength, water absorption, and so forth. Due to the age of the roof covering, or the existing materials have fallen below those standards, this is why the roof has leaks. As the roof continues to age leaks will become more frequent. Patching the roof now, due to its ages is no longer possible. As more water leaks in it will ruin the building and create an unhealthy environment. Due to the projected use of this building in the future it is recommended that we replace the roof with the lowest cost material possible.

2. WHAT IS THE PROJECT?

This project will replace roof systems and associated items at Building 27.

This building was constructed in 1960 and renovated in 1987. It has three-tab asphalt roof at steeper roof lines, and built-up asphalt roofing, which was last replaced in 1987.

This project entails:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage
- + Remove metal flashings, gutters and downspouts and roof vents.
- + Install new asphalt roofing shingles.
- + Install new EPDM roofing membrane at low-sloped roofs.
- + Install new metal flashings, gutters and downspouts and roof vents.
- + Install new roof fall protection anchors.

The roofing area consists of 41,144 square feet of roofing. The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000888

Project Title: Western State Hospital-Building 27: Roofing Replacement

Description

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

The new fall protection anchors will allow Maintenance and Operations Division staff to safely maintain the roof while safely being tied off to these anchors

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The roofing membrane has exceeded its expected life. The roof leaks. It is becoming increasingly difficult to patch the roof further.

If this roof is not replaced it will fail in a major way. When it does fail, it will create large issues connected to water leaks. A major roof membrane failure will mean some part of the building will no longer be able to be used by staff and residents.

4. WHAT ALTERNATIVES WERE EXPLORED?1) Do Nothing

If this is not funded the roof will leak. The water will create damage, mold, and make that part of the building not useable.

2) Fund Maintenance and Operations Division to continue patch the roof or partial re-roof

This is no longer a possibility due to age of the roof. It is not possible to relocate patients.

3) Appropriate major works funding to address the issue. - Preferred Option

Funding this project will protect the investment made connected to the Trueblood settlement. It will also protect the building in general.

5. WHO BENEFITS FROM THE PROJECT?

The staff, patients, visitors, and others that use the building.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000888

Project Title: Western State Hospital-Building 27: Roofing Replacement

Description

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000888

Project Title: Western State Hospital-Building 27: Roofing Replacement

Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,200,000				1,200,000
	Total	1,200,000	0	0	0	1,200,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Washington State Hospital–Building 27: Roofing Replacement
OFM Project Number	40000888

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	24,000	MACC per Square Foot	\$31
Usable Square Feet	24,000	Escalated MACC per Square Foot	\$32
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.92%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	A10179
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-21	Design End	December-21
Construction Start	February-22	Construction End	October-22
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,148,865	Total Project Escalated	\$1,199,980
		Rounded Escalated Total	\$1,200,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Washington State Hospital—Building 27: Roofing Replacement
OFM Project Number	40000888

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
A/E Basic Design Services	\$83,534		
Extra Services	\$10,000		
Other Services	\$37,530		
Design Services Contingency	\$13,106		
Consultant Services Subtotal	\$144,170	Consultant Services Subtotal Escalated	\$149,214

Construction			
Construction Contingencies	\$73,766	Construction Contingencies Escalated	\$77,174
Maximum Allowable Construction Cost (MACC)	\$737,655	Maximum Allowable Construction Cost (MACC) Escalated	\$771,735
Sales Tax	\$80,331	Sales Tax Escalated	\$84,042
Construction Subtotal	\$891,751	Construction Subtotal Escalated	\$932,951

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$39,944		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$69,944	Project Administration Subtotal Escalated	\$73,176

Other Costs			
Other Costs Subtotal	\$43,000	Other Costs Subtotal Escalated	\$44,639

Project Cost Estimate			
Total Project	\$1,148,865	Total Project Escalated	\$1,199,980
		Rounded Escalated Total	\$1,200,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0238	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$83,534			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$83,534	1.0289	\$85,949	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Reimbursables	\$10,000			
Insert Row Here				
Sub TOTAL	\$10,000	1.0289	\$10,289	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$37,530			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$37,530	1.0462	\$39,264	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$13,106			
Other				
Insert Row Here				
Sub TOTAL	\$13,106	1.0462	\$13,712	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$149,214	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0381	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0381	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing	\$675,000			
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition	\$50,000			
General Conditions				
Protective Measures	\$12,655			
Insert Row Here				
Sub TOTAL	\$737,655	1.0462	\$771,735	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$737,655		\$771,735	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$73,766		
Other			
Insert Row Here			
Sub TOTAL	\$73,766	1.0462	\$77,174

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0462	\$0

Sales Tax

Sub TOTAL	\$80,331		\$84,042
CONSTRUCTION CONTRACTS TOTAL	\$891,751		\$932,951

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0462	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0462	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$39,944				
Additional Services					
Other					
Permits	\$30,000				
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$69,944		1.0462	\$73,176	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$15,000				
Historic and Archeological Mitigation					
Special Inspection	\$12,000				
Commissioning Agent	\$12,000				
Testing	\$4,000				
Insert Row Here					
OTHER COSTS TOTAL	\$43,000		1.0381	\$44,639	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000573

Project Title: Rainier School-Cottages: Roofing Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 33

Program: 040

Project Summary

This project replaces nineteen cottage roofs at Rainier School encompassing 117,132 square feet of residential space. Many of the roofs at Rainier School are past their useful life and have failed. The age of these roofs average 40 years.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community.

Rainier School Cottages across the campus have numerous leaks. Roofing repairs requiring removal, cleaning, replacement of damage to the underlayment, and reinstallation of the roofing.

The leaks in all of these buildings are numerous, increasing and difficult to keep up with the placement of buckets to catch water before it penetrates into living and work spaces below. Trying to keep up catching the leaks requires excessive maintenance effort taking away from other routine and critical maintenance.

The cottage roofs average 6400 square feet and range from thirty-eight to forty years old. Maintenance work orders have increased significantly over the last few years chasing leaks and attempting to reduce the health risks to residents and staff. Continuing to defer these repairs will escalate future costs.

2. WHAT IS THE PROJECT?

This project replaces the roofs on nineteen cottages. The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.

This project will entail the following work:

- + Removal the existing roofing and underlayment.
- + Removal of water damage roof sheathing as discovered.
- + Removal of associated metal flashings, downspouts, gutters and roof vents.
- + Replacement of removed roof sheathing.
- + Installation of associated metal flashings, downspouts, gutters and roof vents.
- + Installation of roof underlayment with a self-healing ice and water-shield underlayment.
- + Installation of asphalt roofing.
- + Installation of fall protection.

3. HOW DOES THE PROJECT ADDRES THE PROBLEM OR OPPORTUNITY?

This project directly addresses the problem of roofs beyond their life expectancy and preventing further water intrusion, damage, and health risks. This project stops the rapid decline of these neglected roofs across the Rainier School campus, restores the life expectancy of the roof coverings, and completes major roof repairs or replacement. The buildings can then provide safer living conditions for clients, safer working environments for staff, and significantly reduce the maintenance and repairs of these buildings.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000573

Project Title: Rainier School-Cottages: Roofing Replacement

Description**4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing:

Maintenance will continue to address leaks, patch roofs, and use buckets to prevent infiltration of water.

2.) Relocate Residents:

Other housing options are not readily available on campus.

3.) Overlay Existing Roofing with New Shingles:

Removing the existing roofing takes more time and costs more. But this option will not reveal any areas in which the roof may have been leaking and thus causing damage to the roof sheathing and potentially the structural members. Removal of the existing system down to the structural deck will allow for those structural repairs to take place as they are discovered.

4.) Repair/Replace the Leaking Roofs:

This is the preferred alternative because it is the only reasonable and practical alternative to preserve the public asset and to sustain the current programs. Costs for alternatives other than the preferred one are difficult-to-impossible to assess.

5. WHO BENEFITS FROM THE PROJECT?

This project extends the life span of nineteen cottages and allows the facility to keep functioning without relocating programs or residents to different buildings. This project will enhance the ability of MOD to support the institution.

The program addresses all major roofs preservation backlog, a total of \$713,400.00, for these buildings.

The stakeholders for this project include clients and institutional staff. The safety of staff and clients using these buildings pose the greatest consequence if the project is not funded.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000573

Project Title: Rainier School-Cottages: Roofing Replacement

Description

to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

+ DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Despite the uncertainty of the RHCs and the institutional care of individuals with intellectual and developmental disabilities, it is certain that Rainier School will still be serving clients for many years into the future. The existing housing and support services buildings will need to continue to provide shelter and services for years to come. If these assets are not preserved today they will deteriorate until they are uninhabitable.

C-100 is attached.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000573

Project Title: Rainier School-Cottages: Roofing Replacement

Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,765,000				2,765,000
	Total	2,765,000	0	0	0	2,765,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Rainier School-Cottages: Roofing Replacement
OFM Project Number	40000573

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	126,272	MACC per Square Foot	\$14
Usable Square Feet	126,272	Escalated MACC per Square Foot	\$15
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.70%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	November-21	Design End	March-22
Construction Start	April-22	Construction End	May-23
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,628,908	Total Project Escalated	\$2,764,519
		Rounded Escalated Total	\$2,765,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Rainier School-Cottages: Roofing Replacement	
OFM Project Number	40000573	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$173,507		
Extra Services	\$18,000		
Other Services	\$80,453		
Design Services Contingency	\$27,196		
Consultant Services Subtotal	\$299,156	Consultant Services Subtotal Escalated	\$311,388

Construction			
Construction Contingencies	\$180,000	Construction Contingencies Escalated	\$189,594
Maximum Allowable Construction Cost (MACC)	\$1,800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,895,940
Sales Tax	\$156,420	Sales Tax Escalated	\$164,758
Construction Subtotal	\$2,136,420	Construction Subtotal Escalated	\$2,250,292

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$133,332		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$133,332	Project Administration Subtotal Escalated	\$140,439

Other Costs			
Other Costs Subtotal	\$60,000	Other Costs Subtotal Escalated	\$62,400

Project Cost Estimate			
Total Project	\$2,628,908	Total Project Escalated	\$2,764,519
		Rounded Escalated Total	\$2,765,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0299	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$173,507			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$173,507	1.0339	\$179,390	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Building Envelope Consultant	\$18,000			
Insert Row Here				
Sub TOTAL	\$18,000	1.0339	\$18,611	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$77,953			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Copies, scans, reproduction, etc.	\$2,500			
Insert Row Here				
Sub TOTAL	\$80,453	1.0533	\$84,741	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$27,196			
Other				
Insert Row Here				
Sub TOTAL	\$27,196	1.0533	\$28,646	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$311,388	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing	\$1,800,000			
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,800,000	1.0533	\$1,895,940	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,800,000		\$1,895,940	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$180,000		
Other			
Insert Row Here			
Sub TOTAL	\$180,000	1.0533	\$189,594

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0533	\$0

Sales Tax

Sub TOTAL	\$156,420		\$164,758
CONSTRUCTION CONTRACTS TOTAL	\$2,136,420		\$2,250,292

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0533	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0533	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$133,332				
Additional Services					
Plan Review					
Building Permit					
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$133,332		1.0533	\$140,439	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$40,000				
Historic and Archeological Mitigation					
Permits	\$20,000				
Insert Row Here					
OTHER COSTS TOTAL	\$60,000		1.0400	\$62,400	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000409

Project Title: Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 34

Program: 040

Project Summary

The Yakima Valley School is a Developmental Disabilities (DD) Residential Habilitation Center (RHC) located in Selah Wa., serving approximately 88 residents. The campus is comprised of a main 5 story, 75,000sf building constructed in 1947 (with significant remodel in 1982) and (7) 7,000sf Cottages constructed in 1982. The cottages have not been significantly modified since their original construction. This project will modernize two cottages to support the needs of short term residents that are in crisis.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Yakima Valley School originally constructed as a tuberculosis hospital in 1947. In 1958 the State of Washington received ownership of the tuberculosis hospital and created residential facility for individuals with developmental disabilities renaming it Yakima Valley School.

Yakima Valley School was designated a Nursing Facility in 1994. Currently, about 260 direct care and support staff provide 24-hour nursing care, a full spectrum of clinical and therapeutic programs, and recreation/activities to about 55 individuals who reside in 12 separate homes on campus.

YVS also offers planned respite services, which include medical, nursing, dental, therapeutic, dietary, psychiatric, and recreation programs. YVS averages well over 400 days of respite care each month and receives guests from throughout the state. Most respite stays are pre-planned and coordinated through regional Case Managers and YVS Social Services staff. However, accommodations are also made for emergency respite admissions.

YVS is unique in that they have 8 beds that are designated crisis stabilization stays and 8 beds that are designated respite per legislation (RCW 71A.20.800). YVS has been very successful in stabilizing these individuals and assisting to integrate them back into the community.

The residential cottages were constructed for long term residents with the focus of residential care. The addition of the crisis stabilization and respite care introduces a resident that are not always comfortable with their new environment and have shown signs of destructive behavior.

2. WHAT IS THE PROJECT?

This project designs and constructs a modern cottage to provide services for both crisis stabilization and respite residents. The project modernizes two residential cottages to support the needs of crisis stabilization and respite care while protecting the resident, families, staff, and the owned asset.

This will be done by:

- + Installing higher impact windows.
- + Tougher/stronger doors and frames.
- + Introducing high impact wall coverings.
- + Updated heating, ventilation, and air conditioning units for more localized controls.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project addresses the need to provide improved architectural solutions to assist those in need of crisis stabilization and respite care. By providing techniques to support these residents they will be safer, the building will last longer, and there will be

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000409

Project Title: Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades

Description

less maintenance repairs that will be needed.

4. WHAT ALTERNATIVES WERE EXPLORED?1.) Do Nothing

Additional maintenance for repairing windows, walls, flooring, ceilings, and other finishes will increase as the population increase.

2.) Renovate Existing Cottages - Preferred Solution

Renovation of an existing cottage is the preferred solution to provide a safe and healthy environment for both crisis stabilization and respite care. The cottages are in relative good repair needs updating to the meet the new needs.

5. WHO BENEFITS FROM THE PROJECT?

Residents will benefit from a space that has been be improved to meet the needs of these in crisis stabilization. Yakima Valley School has received 56 crisis stabilization and respite care residents in 2017.

This project will assist with the reduction of reactive/emergency repairs to the cottages that were not designed to provide living spaces for people in crisis. DSHS has performed several repairs to walls, windows, and fixtures as a result of admitting residents in need of crisis stabilization or spending time at Yakima Valley School for respite care.

The current care model for those residents that cannot manage their actions is let them work through it independently. There have been occurrence where to room has been destroyed where the resident needed to be relocated while repairs were made. Also due to the residential model of the cottages a resident was able to the break multiple windows and leave the campus. The resident was located swiftly with the help of staff and local citizens. Improvements to the building to prevent both of these scenarios would support the long term vision as it has been identified in RCW 71A.20.800.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000409

Project Title: Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades

Description

- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project contributes to the statewide goals to reduce carbon pollution and/or improve energy efficiency by:

- + Updating heating, ventilation, and air conditioning equipment to modern more efficient equipment meeting the current Washington State Energy Code.
- + Utilizing sun light to produce energy and feed back into the power grid.
- + Utilizing sun light to produce hot water to reducing the need on the power grid and natural gas consumption.
- + Providing localized controls to maximize the resident comfort while preventing unwelcomed heating, cooling, or lighting.
- + Updating existing windows and doors to promote the most energy efficient solution.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The legislature has made a long term commitment to the Yakima valley area to continue the operation of Yakima Valley School by providing services to the Development Disabilities community by providing crisis stabilization and respite care services at the Yakima Valley School per RCW 71A.20.800. Additional investment in these living cottages is required to protect residents, families, staff, and the state owned asset.

These residents are in need of a space that is safe and healthy to allow them the opportunity to be integrated back into their community.

C-100 is attached.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000409

Project Title: Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades

Description

Location

City: Yakima

County: Yakima

Legislative District: 015

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,100,000				2,100,000
	Total	2,100,000	0	0	0	2,100,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts in the out biennia once the facility is operational. Operating impacts will be identified and requested to coincide with the request for construction funding.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Yakima Valley School-Two Cottages:Respite & Crisis Care Upgrades
OFM Project Number	40000409

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	13,494	MACC per Square Foot	\$83
Usable Square Feet	12,145	Escalated MACC per Square Foot	\$87
Space Efficiency	90.0%	A/E Fee Class	B
Construction Type	Dormitories	A/E Fee Percentage	13.12%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Selah
Contingency Rate	10%		
Base Month	November-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	December-21	Predesign End	October-21
Design Start	February-22	Design End	December-22
Construction Start	April-23	Construction End	April-24
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,099,969	Total Project Escalated	\$2,188,400
		Rounded Escalated Total	\$2,188,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Yakima Valley School-Two Cottages:Respite & Crisis Care Upgrades
OFM Project Number	40000409

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$112,028		
Extra Services	\$32,500		
Other Services	\$57,332		
Design Services Contingency	\$20,186		
Consultant Services Subtotal	\$222,046	Consultant Services Subtotal Escalated	\$227,905

Construction			
Construction Contingencies	\$112,500	Construction Contingencies Escalated	\$117,687
Maximum Allowable Construction Cost (MACC)	\$1,125,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,176,863
Sales Tax	\$102,713	Sales Tax Escalated	\$107,448
Construction Subtotal	\$1,340,213	Construction Subtotal Escalated	\$1,401,998

Equipment			
Equipment	\$125,000		
Sales Tax	\$10,375		
Non-Taxable Items	\$0		
Equipment Subtotal	\$135,375	Equipment Subtotal Escalated	\$141,617

Artwork			
Artwork Subtotal	\$10,888	Artwork Subtotal Escalated	\$10,888

Agency Project Administration			
Agency Project Administration Subtotal	\$106,748		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$106,748	Project Administration Subtotal Escalated	\$111,669

Other Costs			
Other Costs Subtotal	\$284,700	Other Costs Subtotal Escalated	\$294,323

Project Cost Estimate			
Total Project	\$2,099,969	Total Project Escalated	\$2,188,400
		Rounded Escalated Total	\$2,188,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0059	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$112,028			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$112,028	1.0158	\$113,799	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review	\$10,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$5,000			
Acoustical Consultant	\$7,500			
Cost Estimating	\$0			
Elevator Consultant	\$0			
Energy Modeling to meet Net Zero	\$0			
Interior Design	\$10,000			
Insert Row Here				
Sub TOTAL	\$32,500	1.0158	\$33,014	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$50,332			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Reimbursables	\$7,000			
Insert Row Here				
Sub TOTAL	\$57,332	1.0461	\$59,975	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$20,186			
Other				
Insert Row Here				
Sub TOTAL	\$20,186	1.0461	\$21,117	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$222,046

\$227,905

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0338	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0338	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Modernization of Cottage 11 & 12	\$1,125,000			
Insert Row Here				
Sub TOTAL	\$1,125,000	1.0461	\$1,176,863	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,125,000		\$1,176,863	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$112,500		
Other			
Insert Row Here			
Sub TOTAL	\$112,500	1.0461	\$117,687

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0461	\$0

Sales Tax

Sub TOTAL	\$102,713		\$107,448
CONSTRUCTION CONTRACTS TOTAL	\$1,340,213		\$1,401,998

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$25,000				
E20 - Furnishings	\$100,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$125,000		1.0461	\$130,763	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0461	\$0	
Sales Tax					
Sub TOTAL	\$10,375			\$10,854	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$135,375			\$141,617	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$10,888				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$10,888		NA	\$10,888	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$106,748				
Additional Services					
Other					
Permits					
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$106,748		1.0461	\$111,669	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$0				
Construction Net Zero	\$0				
Permit, Fees, and Plan Review (3% of MACC)	\$167,200				
DOH Permit Review	\$10,000				
Constructability Review	\$32,000				
Value Engineering Consultant	\$0				
Commissioning	\$10,000				
Industrial Hygenist	\$15,000				
ELLCA	\$2,500				
Hazardous Materials Consultant	\$13,500				
Tariffs (1.5% of MACC)	\$34,500				
Insert Row Here					
OTHER COSTS TOTAL	\$284,700		1.0338	\$294,323	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000577

Project Title: Rainier School-Flat Roof Buildings: Roofing Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 35

Program: 040

Project Summary

This project replaces five critical building roofs at Rainier School that provide client supports. Many of the roofs at Rainier School are past their useful life and have failed. The ages of the roofs vary between 25 years and 47 years.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community.

The low-slope membrane roofs on several buildings across the campus are worn through the protective layer from normal weather conditions causing expansion and contraction of the membrane structural layer splitting the roof making the membranes susceptible to spontaneously leaks.

The leaks in all of these buildings are numerous, increasing and difficult to keep up with the placement of buckets to catch water before it penetrates into work spaces below. Trying to keep up catching the leaks requires excessive maintenance effort taking away from other routine and critical maintenance.

The buildings to be addressed in this project are the following in priority order:

- + Powerhouse, 7,600 square feet, 46 years old
This building houses the three boilers and all mechanical systems that provide heat and hot water to the buildings on campus.
- + Commissary Building, 4,940 square feet, 31 years old
This building provides central receiving, warehousing, and distribution space for all mail, equipment, and supplies for the campus.
- + Maintenance Shop, 13,187 square feet, 31 years old
This building provides shop and maintenance space for the maintenance trades on campus.
- + Laundry Building, 23,187 square feet, 10 years old
This building provides laundry service for Rainier School, Fircrest School, and Echo Glen Children's Center.
- + Instructional Services Building, 31,826 square feet, 47 years old
This building is currently being remodeled to serve as a PAT Headquarters. The building will provide therapy space, staff offices, and serve as an activity center for clients.

2. WHAT IS THE PROJECT?

This project replaces 80,740 square feet of roofing on five critical buildings in order to support clients at Rainier School. The current roofing membranes will be removed and replaced with Ethylene Propylene Diene Terpolymer (EPDM) single-ply rubber roofing membrane. This is an extremely durable synthetic rubber roofing membrane widely used in low-slope buildings. New fall protection will enable the Maintenance and Operations Division to easily maintain these roofs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000577

Project Title: Rainier School-Flat Roof Buildings: Roofing Replacement

Description

This project will entail the following work:

- + Removal the existing roofing, flashing, and coping.
- + Removal of water damage roof sheathing as discovered.
- + Removal of associated metal flashings, downspouts, gutters, and roof vents.
- + Replacement of removed roof sheathing.
- + Installation of associated metal flashings, downspouts, gutters and roof vents.
- + Installation of roof underlayment.
- + Installation of new EPDM roofing system.
- + Install new coping and flashing.
- + Installation of fall protection.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project directly addresses the problem of roofs beyond their life expectancy and preventing further water intrusion, damage, and health risks. This project stops the rapid decline of these neglected roofs across the Rainier School campus, restores the life expectancy of the roof coverings, and completes major roof repairs or replacement. The buildings can then provide safer living conditions for clients, safer working environments for staff, and significantly reduce the maintenance and repairs of these buildings.

4. WHAT ALTERNATIVES WERE EXPLORED?1.) Do Nothing:

Maintenance will continue to address leaks, patch roofs, and use buckets to prevent infiltration of water.

2.) Repair/Replace the Leaking Roofs:

This is the preferred alternative because it is the only reasonable and practical alternative to preserve the public asset and to sustain the current programs. Costs for alternatives other than the preferred one are difficult-to-impossible to assess.

5. WHO BENEFITS FROM THE PROJECT?

This project extends the life span of those five buildings and allows the facility to keep functioning without relocating programs or residents to different buildings. This project will enhance the ability of MOD to support the institution.

The program addresses all major roofs preservation backlog, a total of \$2.7 million, for these buildings.

The stakeholders for this project include clients and institutional staff. The safety of staff and clients using these buildings pose the greatest consequence if the project is not funded.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000577

Project Title: Rainier School-Flat Roof Buildings: Roofing Replacement

Description

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Despite the uncertainty of the RHCs and the institutional care of individuals with intellectual and developmental disabilities, it is certain that Rainier School will still be serving clients for many years into the future. The existing housing and support services buildings will need to continue to provide shelter and services for years to come. If these assets are not preserved today they will deteriorate until they are uninhabitable.

The C-100 cost estimate is attached.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000577

Project Title: Rainier School-Flat Roof Buildings: Roofing Replacement

Description

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,745,000				2,745,000
	Total	2,745,000	0	0	0	2,745,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Rainier School-Flat Roof Replacement
OFM Project Number	40000577

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	63,058	MACC per Square Foot	\$29
Usable Square Feet	63,058	Escalated MACC per Square Foot	\$30
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.69%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	November-21	Design End	March-22
Construction Start	April-22	Construction End	October-22
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,625,946	Total Project Escalated	\$2,744,549
		Rounded Escalated Total	\$2,745,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Rainier School-Flat Roof Replacement	
OFM Project Number	40000577	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$180,490		
Extra Services	\$0		
Other Services	\$81,843		
Design Services Contingency	\$26,233		
Consultant Services Subtotal	\$288,566	Consultant Services Subtotal Escalated	\$299,669

Construction			
Construction Contingencies	\$182,200	Construction Contingencies Escalated	\$190,600
Maximum Allowable Construction Cost (MACC)	\$1,822,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,905,995
Sales Tax	\$158,332	Sales Tax Escalated	\$165,632
Construction Subtotal	\$2,162,532	Construction Subtotal Escalated	\$2,262,227

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$132,848		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$132,848	Project Administration Subtotal Escalated	\$138,973

Other Costs			
Other Costs Subtotal	\$42,000	Other Costs Subtotal Escalated	\$43,680

Project Cost Estimate			
Total Project	\$2,625,946	Total Project Escalated	\$2,744,549
		Rounded Escalated Total	\$2,745,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0299	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$175,490			69% of A/E Basic Services
Other	\$5,000			
Insert Row Here				
Sub TOTAL	\$180,490	1.0339	\$186,609	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Building Envelope Consultant				
Insert Row Here				
Sub TOTAL	\$0	1.0339	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$78,843			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Copies, scans, reproduction, etc.	\$3,000			
Insert Row Here				
Sub TOTAL	\$81,843	1.0461	\$85,617	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$26,233			
Other				
Insert Row Here				
Sub TOTAL	\$26,233	1.0461	\$27,443	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$299,669	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing	\$1,822,000			
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,822,000	1.0461	\$1,905,995	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,822,000		\$1,905,995	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$182,200		
Other			
Insert Row Here			
Sub TOTAL	\$182,200	1.0461	\$190,600

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0461	\$0

Sales Tax

Sub TOTAL	\$158,332		\$165,632
CONSTRUCTION CONTRACTS TOTAL	\$2,162,532		\$2,262,227

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0461	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0461	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$132,848				
Additional Services					
Plan Review					
Building Permit					
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$132,848		1.0461	\$138,973	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$22,000				
Historic and Archeological Mitigation					
Permits	\$20,000				
Insert Row Here					
OTHER COSTS TOTAL	\$42,000		1.0400	\$43,680	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000392

Project Title: Western State Hospital-Multiple Buildings: Fire Doors Replacement

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 37

Program: 030

Project Summary

Fire doors in Buildings 4,5,6,8,9,17,19,20,21,25,27,28, and 29 are in need of replacement and/or repair to be in compliance with Life Safety Codes. This project replaces approximately 700 fire doors throughout the hospital that need work to be brought up to code.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Due to heavy use and facility aged, fire door assemblies have exceeded their functional service life. In several extreme cases, the door leaf has come apart or has been damaged beyond serviceability and now requires replacement to be in compliance with the fire resistive requirements set forth by Underwriters Laboratories – necessary to provide life safety protection capability required by NFPA 101, the Life Safety Code.

These failed assemblies expose the Hospital and the State of Washington to significant risk of liability. In order for the buildings to protect occupants as intended by the original building design for those occupancies, these door assemblies must now be replaced for the protection of the 842 patients and approximately 1500 hospital staff responsible for their care.

2. WHAT IS THE PROJECT?

This project will provide design services necessary to provide documentation for bidding, acquiring a permit for the replacement with the local jurisdiction having authority, construction (door replacement) as well as project closeout services, to deliver this work completely in the 2019-2021 biennium. The end product will provide replacement fire door assemblies that can be expected to serve the facility for the next 50-years.

1.) What is the status of the project as of September 1, 2020?

Scoping has identified approximately 700 doors assemblies that possess a number of issues that require fixing or replacing. Current funding will address 449 of those fire doors, frames, and/or assemblies in buildings 21, 27, 28, and 29.

2.) What work will be done with the remaining funds between September 1, 2020 and June 30, 2021?

DSHS will complete the following tasks:

- + Provide a detailed road map on which doors, frames, hardware, or complete assemblies need to be fixed or replaced.
- + Begin construction by spring of 2021 and anticipates completion of building 28 by June 2021.
- + Underwriters Laboratories will survey and certify doors upon completion of construction.

3.) DSHS is requesting Additional Funds:

DSHS requests additional funding to address the approximately 250 remaining fire door assemblies in buildings 4, 5, 6, 8, 9, 17, 18, 19, 20, and 25.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The project will provide replacement door assemblies that will serve the hospital for the next 50-years – protecting openings in fire wall assemblies to maintain the fire protective integrity originally intended and detailed by the original building design.

4. WHAT ALTERNATIVES WERE EXPLORED?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000392

Project Title: Western State Hospital-Multiple Buildings: Fire Doors Replacement

Description1.) Do Nothing:

Doing nothing exposes the Patients and Staff at the Hospital to risk of loss of life due to system failure. The State of Washington will also be exposed to liability should loss of life occur and a finding of door assembly system failure due to compromised condition, be a contributing factor.

No alternatives are available that can address the protection of opening in fire wall assemblies. Only those rated assemblies documented by Underwriters Laboratories, Warnock-Hersey testing Laboratories, and similar institutions recognized by local Authorities having Jurisdiction for building, and the NFPA 101, the Life Safety Code.

5. WHO BENEFITS FROM THE PROJECT?

Patients and hospital staff responsible for their care, as well as the State of Washington will be impacted by will benefit from the restoration of the integrity of the Fire Rated Walls through the installation of new and fully operational Fire Rated Door assemblies.

Maintenance and Operations Division will benefit directly by being able to focus on programmable preventive maintenance that may be required by the fire-rated assemblies rather than responding to untenable "make due" temporary repairs that technically may not comply the requirements of door assembly testing laboratories.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROEJCT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special

Commitment Center (SCC)

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000392

Project Title: Western State Hospital-Multiple Buildings: Fire Doors Replacement

Description

forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor’s Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS’s statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the statewide goals to reduce carbon pollution and/or improve energy efficiency.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Reappropriation Request

The Legislature appropriated \$5,100,000 in Appropriation A13 in the 2019-21 biennium. DSHS requests a reappropriation in the 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have distributed \$3,397 and have \$6,298 encumbered for Design scoping services.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000392

Project Title: Western State Hospital-Multiple Buildings: Fire Doors Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,225,000		100,000	5,000,000	2,125,000
	Total	7,225,000	0	100,000	5,000,000	2,125,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital–Campus Fire Doors Phase 2
OFM Project Number	40000392

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	328,805	MACC per Square Foot	\$14
Usable Square Feet	246,604	Escalated MACC per Square Foot	\$15
Space Efficiency	75.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.16%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	January-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	February-20	Design End	November-20
Construction Start	January-21	Construction End	December-23
Construction Duration	35 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$6,850,527	Total Project Escalated	\$7,225,012
		Rounded Escalated Total	\$7,225,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital–Campus Fire Doors Phase 2
OFM Project Number	40000392

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$45,000		
A/E Basic Design Services	\$509,968		
Extra Services	\$36,500		
Other Services	\$256,652		
Design Services Contingency	\$84,812		
Consultant Services Subtotal	\$932,932	Consultant Services Subtotal Escalated	\$959,331

Construction			
Construction Contingencies	\$460,500	Construction Contingencies Escalated	\$487,946
Maximum Allowable Construction Cost (MACC)	\$4,605,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,879,280
Sales Tax	\$501,485	Sales Tax Escalated	\$531,356
Construction Subtotal	\$5,566,985	Construction Subtotal Escalated	\$5,898,582

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$377,111		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$150,000		
Project Administration Subtotal	\$227,111	Project Administration Subtotal Escalated	\$240,647

Other Costs			
Other Costs Subtotal	\$123,500	Other Costs Subtotal Escalated	\$126,452

Project Cost Estimate			
Total Project	\$6,850,527	Total Project Escalated	\$7,225,012
		Rounded Escalated Total	\$7,225,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$30,000			
Environmental Analysis				
Predesign Study	\$15,000			
Other				
Insert Row Here				
Sub TOTAL	\$45,000	1.0020	\$45,090	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$459,968			69% of A/E Basic Services
Subcontractor - Electrical	\$50,000			
Insert Row Here				
Sub TOTAL	\$509,968	1.0109	\$515,527	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$16,500			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Phase 2 scoping	\$20,000			
	\$0			
Sub TOTAL	\$36,500	1.0109	\$36,898	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$206,652			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Construction Administration	\$50,000			
Insert Row Here				
Sub TOTAL	\$256,652	1.0596	\$271,949	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$84,812			
Other				
Insert Row Here				
Sub TOTAL	\$84,812	1.0596	\$89,867	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$959,331	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0239	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation	\$5,000				
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$5,000		1.0239	\$5,120	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions	\$0				
Mobilization, Materials, Sub-Contractors Phase 1	\$2,800,000				
Mobilization, Materials, Sub-Contractors Phase 2	\$1,800,000				
Sub TOTAL	\$4,600,000		1.0596	\$4,874,160	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$4,605,000			\$4,879,280	

7) Construction Contingency			
Allowance for Change Orders	\$460,500		
Other			
Insert Row Here			
Sub TOTAL	\$460,500	1.0596	\$487,946
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0596	\$0
Sales Tax			
Sub TOTAL	\$501,485		\$531,356
CONSTRUCTION CONTRACTS TOTAL	\$5,566,985		\$5,898,582

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0596	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0596	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$377,111				
Additional Services					
Other					
Permits					
DAHP Permits & Monitoring					
Adjustment for Agency PM Fee	-\$150,000				
PROJECT MANAGEMENT TOTAL	\$227,111		1.0596	\$240,647	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$53,500				
Historic and Archeological Mitigation					
UL Surveying (\$10k per 100 doors)	\$70,000				
Insert Row Here					
OTHER COSTS TOTAL	\$123,500		1.0239	\$126,452	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 4000602

Project Title: Western State Hospital-Buildings 28 & 29: Parking Lot Improvement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 39

Program: 030

Project Summary

This project paves the gravel parking lot near Buildings 28 and 29 and adds site lighting and storm water runoff.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Buildings 28 and 29 provide 24-hour care. Staff work in three shifts around the clock and access the parking lot during both the day and night.

The large staff and visitor parking lot near Building 28 and 29 is gravel with temporary lighting have permanent lights. The gravel terrain and muddy areas make it difficult to navigate. The lack of drainage creates large puddles during heavy rains making it muddy and slippery. Staff will often opt to park along the narrow roadway instead of using the parking lot.

The gravel parking lot does not meet requirements water quality standards for ground waters of the state of Washington as outlined in WAC 173-200. WAC 173-200 was crafted to support 90.48 RCW, the Water Pollution Control Act, and chapter 90.54 RCW, the Water Resources Act of 1971. As stated in WAC 173-200-040 "Ground-waters in the state of Washington support many different beneficial uses." Those rules protect contaminant concentrations of seeping into Washington's ground water.

The current parking lot does not have mitigation measures to keep oils from leaching in to the ground and adversely affecting the ground water. The gravel surface area does not meet the WSDOT design manual found on page 630-1. Additionally, most counties and cities would not allow the use of gravel for a permanent parking surface.

This project is needed, and is a priority for the following reasons.

- + Parking is an issue on the campus. Due to the unsafe, muddy, and dirty nature of this area staff park along the roads and the locations that feel safe.
- + Staff which work in these two building need a safe area to park.
- + The storm water runoff, for the current gravel area does not meet the states requirements.

2. WHAT IS THE PROJECT?

This project addresses the Buildings 28 and 29 parking lots by:

- + Grading and paving the parking lot
- + Adding site lighting
- + Striping the parking stalls and roadway
- + Adding drainage that meets state requirements

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will provide a safe and level parking space for staff and visitors. It will reduce vehicle damage due to flying gravel, and help reduce slips, trips, and falls due to uneven, slippery surfaces.

If this project is not funded staff will continue to park in areas that creates an unsafe areas for vehicles and pedestrians. Unsafe and insufficient parking has led to vehicles-pedestrian accidents in the past.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 4000602

Project Title: Western State Hospital-Buildings 28 & 29: Parking Lot Improvement

Description**4. WHAT ALTERNATIVES WERE EXPLORED?****1) Do Nothing**

If nothing is done this area will not be used to its potential as a parking area and staff will continue to park in areas that create unsafe conditions, and ruin grassy areas. The gravel surface, which during and after a rain event, becomes muddy. A muddy parking area is not desirable for staff that are going in to work at a hospital. The gravel surface is uneven. Without proper lighting, an uneven walking surface is a tripping hazard.

2) Fund Maintenance and Operations Division to continue to provide temporary lights.

An alternative that Maintenance and Operations Division is rents portable generator powered lights. These, portable lights, are the same as ones used for construction road crews working at night. There is a rental cost to the on-going use of these lights. To buy one unit would cost \$8,000. To rent one cost \$750 per month. To provide adequate lighting for this area it would require between 6 to 10 units. These units are gasoline fired, and require refueling. The lights helped with making the area feel safer.

Proper maintenance of the gravel parking area would require at least annual upkeep. It would require that at least once a year maintenance teams would hire a firm to bring in fresh gravel and re-grade the area to make it level. This would be to level that the area a gravel parking area would require on-going efforts to spread new gravel (filling in potholes), and regrade the area. This effort would cost between \$5,000 and \$10,000 per year.

3) Appropriate major works funding to address the issue. - Preferred Option

This project is preferred due to the east campus buildings will be continue to be used even if a new hospital is built. This area will allow a truly designated parking area for safe that is safe and the storm water drainage meets state and federal guidelines. Furthermore, although there is an initial cost of doing this project over the life of the campus this approach has a lower life cycle cost.

5. WHO BENEFITS FROM THE PROJECT?

There are 860 staff members that work the day shift, 275 that work swing shift and 148 night shift staff members the work in these east campus buildings.

The use of temporary lights uses petroleum. Using gasoline is less efficient than using electricity provided by Tacoma power. To provide these temporary lights requires funds from the operating budget and staff time to manage and refuel them. Once the project is complete, the lights will be connected to Tacoma Power. 97% of the electric that comes from Tacoma Power is carbon free.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources. This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000602

Project Title: Western State Hospital-Buildings 28 & 29: Parking Lot Improvement

DescriptionGovernor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

The intent of the Puget Sound Action Agenda is to protect the ecosystems of the area. Controlling, and managing, the storm water run-off is a part of protecting the ecosystem from human development that imposes stress on the environment. This project will properly address the storm water run-off to remove, or significantly lower the impact of the human development.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

Currently Maintenance and Operations Division is using generator powered lights to provide illumination to the parking area. The U.S. Environmental Protection Agency estimates that, hour-for-hour, gas-powered equipment, as these lights produces 11 times as much pollution as a new car. When complete the project would meet, or exceed, the state's efficiency standards.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000602

Project Title: Western State Hospital-Buildings 28 & 29: Parking Lot Improvement

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,380,000				2,380,000
	Total	2,380,000	0	0	0	2,380,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project doesn't increase the hospital census not the number of FTEs. There will likely be a slight increase in electrical use to power the new parking lot lights, but we cannot confirm that cost without a completed design. Correspondingly, WSH should see a decrease in property damage, employee injuries, and time loss because of these parking lot improvements.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Buildings 28 & 29: Parking Lot Improvements
OFM Project Number	40000602

Contact Information

Name	Clynn J Wilkinson Jr
Phone Number	360-902-8156
Email	wilkicj@dshs.wa.gov

Statistics

Gross Square Feet	124,700	MACC per Square Foot	\$10
Usable Square Feet	124,700	Escalated MACC per Square Foot	\$11
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	11.49%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-21	Design End	February-22
Construction Start	April-22	Construction End	January-23
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,282,432	Total Project Escalated	\$2,379,531
		Rounded Escalated Total	\$2,380,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Buildings 28 & 29: Parking Lot Improvements
OFM Project Number	40000602

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$45,000		
A/E Basic Design Services	\$108,219		
Extra Services	\$84,000		
Other Services	\$48,620		
Design Services Contingency	\$14,292		
Consultant Services Subtotal	\$300,130	Consultant Services Subtotal Escalated	\$310,653

Construction			
Construction Contingencies	\$65,000	Construction Contingencies Escalated	\$68,335
Maximum Allowable Construction Cost (MACC)	\$1,300,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,355,177
Sales Tax	\$135,135	Sales Tax Escalated	\$140,928
Construction Subtotal	\$1,500,135	Construction Subtotal Escalated	\$1,564,440

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$144,567		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$217,167	Project Administration Subtotal Escalated	\$228,308

Other Costs			
Other Costs Subtotal	\$265,000	Other Costs Subtotal Escalated	\$276,130

Project Cost Estimate			
Total Project	\$2,282,432	Total Project Escalated	\$2,379,531
		Rounded Escalated Total	\$2,380,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis	\$45,000			
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$45,000	1.0258	\$46,161	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$108,219			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$108,219	1.0319	\$111,671	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$27,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$15,000			
Landscape Consultant	\$27,000			
Reimbursables	\$15,000			
Insert Row Here				
Sub TOTAL	\$84,000	1.0319	\$86,680	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$48,620			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$48,620	1.0513	\$51,115	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$14,292			
Other				
Insert Row Here				
Sub TOTAL	\$14,292	1.0513	\$15,026	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$310,653	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$306,000			
G20 - Site Improvements	\$312,100			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities	\$122,700			
G60 - Other Site Construction	\$241,200			
Other				
Insert Row Here				
Sub TOTAL	\$982,000	1.0420	\$1,023,244	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$256,000			
Other				
Insert Row Here				
Sub TOTAL	\$256,000	1.0420	\$266,752	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$62,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$62,000	1.0513	\$65,181	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,300,000		\$1,355,177	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$65,000		
Other			
Insert Row Here			
Sub TOTAL	\$65,000	1.0513	\$68,335

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0513	\$0

Sales Tax

Sub TOTAL	\$135,135		\$140,928
CONSTRUCTION CONTRACTS TOTAL	\$1,500,135		\$1,564,440

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0513	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0513	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$144,567				
Additional Services					
Other					
Permits	\$27,600				
DAHP Permits & Monitoring	\$45,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$217,167		1.0513	\$228,308	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$25,000				
Historic and Archeological Mitigation	\$55,000				
Geotech Engineering	\$40,000				
Commissioning	\$35,000				
Site Survey	\$45,000				
Value Engineering	\$35,000				
Constructability Review	\$30,000				
Insert Row Here					
OTHER COSTS TOTAL	\$265,000		1.0420	\$276,130	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 40

Program: 030

Project Summary

This project designs and constructs a new Multi-Function Building including a Hospital Administration center to provide the needed operational space. This will include a new visitor center and an expanded needs Adult Therapy Center. This project will provide more efficient medical and client services to increasing and more demanding patient medical needs.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is located in the Activity Building and the second is on the first floor in the Westlake Building.

The current Activity Therapy Building was built in 1962. Over the last few years a number of improvements have been made refresh and bring into code compliance. Most recently the bathrooms were renovated to be ligature resistant. Yet, this building does not provide enough therapeutic spaces for group meetings, skill building, and training to meet the programmatic demand. Treatment options are limited due to increased patient populations.

The Administration Building was built in 1933 and has seen minimal upgrades and modernization over the years. The building is highly inefficient and lacks the infrastructure, building spaces, updated electrical, HVAC, and security and safety systems needed in a hospital administration environment. The overall building layout does not meet the existing and future Hospital operational and development needs.

Eastern State Hospital does not have a visitor center. Visitors to the campus check in at security and then meet in available conference spaces. Visitors must be escorted at all times due to the lack of infrastructure.

2. WHAT IS THE PROJECT?

This project designs and constructs a new Multi-Functional Building that connects to the north side of existing Eastlake Hospital Building.

The new building is preliminarily planned to address three major functions:

Adult Therapy:

- + Provides spaces for activity therapy, exercise gym, twelve class rooms for varied programs including art, cooking, wood shop, music, computer training. It would also provide space for a barber/hair dresser, coffee shop, game room, garden center, and office space for 25 staff.

Administration:

- + Provides space for the hospital administration center. This includes the CEO Suite, Medical Staff Services, Finance Department, Compliance Unit, Organizational Development, Quality Management, Security, and Psychiatric Emergency Respond Team.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

DescriptionVisitor center:

- + Provide security check in at central reception.
- + Provide secured patient check in and consultation area.
- + Provide general business visitors reception and meeting area.

This is a multi-biennial project. DSHS would complete a Predesign study for the building followed by design in the 2021-23 biennium, and construction to follow in the 2023-25 biennium.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will provide modern therapy spaces based on the designed programs developed by the staff therapy specialties to meet current and future needs. The proposed visitor center will solve all the existing security, safety, public relations problems at the existing limited entrance space of the hospital. This project will also provide a more efficient administrative space.

4. WHAT ALTERNATIVES WERE EXPLORED?1.) Do Nothing

If this project is not funded, the hospital will continue to make due with the inefficient conditions in the Adult Therapy Building, limiting therapy and hindering the ability to effectively treat and return patients to their home communities.

2.) Renovate the existing Administration Building and the Activity Therapy Building

Due to the limitations of existing building, structural and supporting systems will not be able to create additional spaces to meet the space need for the proper daily operational of the Eastern State Hospital. This is an expensive option.

3.) Recommended Option - Build a New Building:

Building a New multi-function building to house the Administration Building operations, Visitor Center, and the additional Activity Therapy Program space will meet all of the program and administrative requirements in the most cost effective way. A new building will create an energy savings and operation budget savings, without investing heavily in building repairs, renovation, and providing temporary facilities to cope the emergency needs.

5. WHO BENEFITS FROM THE PROJECT?

The project benefits the visitors, patients, and staff at Eastern State Hospital with improved security, patient therapy spaces, and efficient, modern office space. This project will improve flow into the building and increase safety and security for visitors, patients, and staff.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

Description

This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will provide high efficient, Gold LEED certification, working environment for ESH administration to manage hospital functions. It will provide an opportunity to design, engineering and installing a updated high efficiency Building Life supporting system; power, data, security, HVAC environment control.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

The 2014 Medical Lake Infrastructure Master Plan recommends this project (<https://www.dshs.wa.gov/ffa/office-capital-programs>)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

Description

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	19,135,000				320,000
	Total	19,135,000	0	0	0	320,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	18,815,000				
	Total	18,815,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	ESH: New Administration, Therapy & Visitation
OFM Project Number	40000556

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	54,000	MACC per Square Foot	\$218
Usable Square Feet	52,000	Escalated MACC per Square Foot	\$241
Space Efficiency	96.3%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	9.08%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	October-21	Predesign End	August-21
Design Start	April-23	Design End	April-24
Construction Start	June-24	Construction End	June-25
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$17,348,318	Total Project Escalated	\$19,134,814
		Rounded Escalated Total	\$19,135,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	ESH: New Administration, Therapy & Visitation
OFM Project Number	40000556

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$260,000		
A/E Basic Design Services	\$892,969		
Extra Services	\$154,000		
Other Services	\$355,276		
Design Services Contingency	\$83,112		
Consultant Services Subtotal	\$1,745,357	Consultant Services Subtotal Escalated	\$1,890,195

Construction			
Construction Contingencies	\$587,500	Construction Contingencies Escalated	\$650,598
Maximum Allowable Construction Cost (MACC)	\$11,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$13,002,200
Sales Tax	\$1,098,038	Sales Tax Escalated	\$1,215,100
Construction Subtotal	\$13,435,538	Construction Subtotal Escalated	\$14,867,898

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$95,198	Artwork Subtotal Escalated	\$95,198

Agency Project Administration			
Agency Project Administration Subtotal	\$767,225		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,052,225	Project Administration Subtotal Escalated	\$1,165,235

Other Costs			
Other Costs Subtotal	\$1,020,000	Other Costs Subtotal Escalated	\$1,116,288

Project Cost Estimate			
Total Project	\$17,348,318	Total Project Escalated	\$19,134,814
		Rounded Escalated Total	\$19,135,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$35,000			
Environmental Analysis	\$25,000			
Predesign Study	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$260,000	1.0647	\$276,822	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$772,969			69% of A/E Basic Services
Other				
Insert Row Here	\$120,000			
Sub TOTAL	\$892,969	1.0773	\$961,996	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$25,000			
Geotechnical Investigation	\$18,000			
Commissioning	\$8,000			
Site Survey	\$25,000			
Testing	\$8,000			
LEED Services	\$12,000			
Voice/Data Consultant	\$7,000			
Value Engineering	\$8,000			
Constructability Review	\$4,000			
Environmental Mitigation (EIS)	\$12,000			
Landscape Consultant	\$15,000			
Other	\$12,000			
Insert Row Here				
Sub TOTAL	\$154,000	1.0773	\$165,905	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$347,276			31% of A/E Basic Services
HVAC Balancing	\$8,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$355,276	1.1074	\$393,433	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$83,112			
Other				
Insert Row Here				
Sub TOTAL	\$83,112	1.1074	\$92,039	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$1,890,195	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here	\$600,000				
Sub TOTAL	\$600,000		1.0944	\$656,640	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here	\$150,000				
Sub TOTAL	\$150,000		1.0944	\$164,160	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Other					
Insert Row Here	\$11,000,000				
Sub TOTAL	\$11,000,000		1.1074	\$12,181,400	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$11,750,000			\$13,002,200	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$587,500		
Other			
Insert Row Here			
Sub TOTAL	\$587,500	1.1074	\$650,598

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1074	\$0

Sales Tax

Sub TOTAL	\$1,098,038		\$1,215,100
CONSTRUCTION CONTRACTS TOTAL	\$13,435,538		\$14,867,898

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1074	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1074	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$95,198				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$95,198		NA	\$95,198	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$767,225				
Additional Services					
Other	\$185,000				
Permits	\$65,000				
DAHP Permits & Monitoring	\$35,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,052,225		1.1074	\$1,165,235	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Commissioning	\$850,000				
Value Engineering	\$65,000				
Constructability Review	\$65,000				
Material Testing	\$40,000				
Insert Row Here					
OTHER COSTS TOTAL	\$1,020,000		1.0944	\$1,116,288	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 41

Program: 040

Project Summary

The Administration Building at Lakeland Village was constructed in 1914. It has served as the focal point of the campus ever since. Today, use of this building is limited to the lower floors due to structural, ADA access, exiting, and building systems deficiencies. DSHS seeks pre-design funding in 2021-23 to determine the appropriate course of action to house administrative functions on this campus - either remodel the existing building or replace it with a new structure.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The existing LV Administration Building, built in 1914, is iconic but lacking in accessibility and structural integrity. There is no on-grade entrance or ramp up to the main entry. There is no elevator to access the upper two floors, which are currently unused because of this. The open stair to the upper floors is not fire-protected as is required for an atrium, and there are no fire sprinklers. The building has not had any major renovations, but all campus data/com lines have been routed into a central hub in the basement of this building. Structurally, the building has unreinforced masonry bearing walls which are not permitted by current code and could fail in a seismic event.

The Administration Building is highly inefficient. Efficient design benchmarks for office space range from 125 to 160 sq. ft. total departmental area per office/workstation; there is 690 sq. ft. of departmental area per office/workstation in the current Administration Building.

The Administration Building is rated as "poor" in FICAP and requires continual emergency and corrective maintenance from Consolidated Support Services

2. WHAT IS THE PROJECT?

DSHS requests a pre-design to look at the following options:

Option #1

Upgrade the existing building to meet current Building, Fire and accessibility codes, to provide Great accessibility, highly efficient environment to residents, families, and staff in keeping with the vision of "Transforming Lives, and to keep the historical fabric of Lakeland Village community.

Option #2

Demolish the existing building, design and build a new building to include a visitor's lobby, reception area, small museum, administrator and assistants offices, and conference rooms to meet the administration operation need.

A new down size administration building base on the 2014 Medical Lake Infrastructure Master Plan projects will pay for itself within 10 years.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

This project will significantly reduce annual operating expenses while providing higher quality office space at minimal cost. The current Administration has only window shaker air conditioning; the new building and existing School Building have more reliable central air conditioning. The current Administration Building presents an "institutional" presence to the community and visitors; the new facility will present an updated and modern face to those who visit.

4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing:**

We did not select this option due to the inadequacies of the existing building and the risks they pose to patients and staff.

2.) Renovate the Administration Building:

Upgrade the existing building to meet current Building, Fire and accessibility codes, to provide Great accessibility, highly efficient environment to residents, families, and staff in keeping with the vision of "Transforming Lives, and to keep the historical fabric of Lakeland Village community.

3.) Build a New Administration Building:

Demolish the existing building, design and build a new building to include a visitor's lobby, reception area, small museum, administrator and assistants offices, and conference rooms to meet the administration operation need.

A new down size administration building base on the 2014 Medical Lake Infrastructure Master Plan projects will pay for itself within 10 years.

5. WHO BENEFITS FROM THE PROJECT?

Lakeland Village's 226 residents and 641 staff will benefit from the improved working conditions for administrative staff. Operational savings can be redirected to patient care and maintenance activities. This project will virtually eliminate the outstanding preservation backlog for the current Administration Building, which is \$2.78 million. Currently the original structure is rated as "poor."

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

+ FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration,

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

This project is recommended in the 2014 Medical Lake Infrastructure Master Plan (<https://www.dshs.wa.gov/ffa/office-capital-programs>)

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	17,715,000				300,000
	Total	17,715,000	0	0	0	300,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	5,100,000	12,315,000			
	Total	5,100,000	12,315,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

CAMPUS PROJECT LIST - DDA: Lakeland Village

Lakeland Village - August 2014		Construction Cost	Soft Cost 45.0%	Total Project
No.	Project			
Immediate Needs (2015-17)				
1	Emergency Power: prep work/reconfiguration (LV-E1a)	\$10,000,000	\$4,500,000	\$14,500,000
2	Emergency Power: generator & controls (LV-E1b)	\$4,000,000	\$1,800,000	\$5,800,000
3	LV Staff Call Systems for Assisted Living Facilities (LV-E2)	\$1,300,000	\$585,000	\$1,885,000
4	Cottage Upgrades (LV-A04-10; LV-A15-24)	\$1,756,500	\$790,425	\$2,546,925
5	Food Service: renovate or replace service elevator (LV-A13)	\$225,000	\$101,250	\$326,250
6	Civil Projects: Sidewalk & Sewer repairs (R-8, S-4, S-6, S-7)	\$116,165	\$52,274	\$168,439
7	Food Service Switchboard Replacement (LV-E3)	\$200,000	\$90,000	\$290,000
8	Install Liner in 150,000 Gallon LV Concrete Irrigation Reservoir (IR-1)	\$143,000	\$64,350	\$207,350
9	Chiller Plant Fire Alarm Replacement (LV-E4)	\$30,000	\$13,500	\$43,500
Subtotal, Immediate Needs:		\$17,770,665	\$7,996,799	\$25,767,464
Short-term Needs (2017-19, 2019-21)				
10	Separate Clean/Soiled/Laundry functions in (11) cottages (LV-C2)	\$4,225,000	\$1,901,250	\$6,126,250
11	LV CIRV Housing - Roofing & Exterior repairs (PR-06)	\$890,000	\$400,500	\$1,290,500
12	Mech Task 1: Convert Cottages to Stand-Alone, N-Gas Plumbing (LV-12a)	\$270,000	\$121,500	\$391,500
13	Mech Task 2: steam piping replacement at core (LV-12b)	\$650,000	\$292,500	\$942,500
14	Mech Task 3: HVAC furnaces and condensing units (LV-12c)	\$1,515,000	\$681,750	\$2,196,750
15	Mech Task 4: General Construction (not incl. cottage additions in LV-E1a) (LV-12d)	\$10,000	\$4,500	\$14,500
16	Mech Task 5: Elec connection of Mech Equipment (LV-12e)	\$1,000,000	\$450,000	\$1,450,000
17	New Visitor's Entry/ Demo old Admin Bldg (PR-07)	\$1,525,000	\$686,250	\$2,211,250
18	Decompress LV Cottages into Vacant Units (PR-05)	\$480,000	\$216,000	\$696,000
19	Paving & Irrigation upgrades (R-1, 2, 6, 7; S-5; W-8, 9, 10, 11, 12, 13, 14)	\$606,679	\$273,006	\$879,685
20	LV Transformers Tilt Adjustment (LV-E6)	\$200,000	\$90,000	\$290,000
21	Upgrades: Old School (Activity), HAB Center, & Food Service (LV-A02, 03, 12)	\$169,500	\$76,275	\$245,775
22	Consolidation & Risk Mitigation (<i>demolition & landscaping</i>) (<i>includes buildings: 4D-18, 23, 24, 28, 29, 34, 49, 50</i>)	\$906,398	\$407,879	\$1,314,277
Subtotal, Short-term Needs:		\$12,447,577	\$5,601,410	\$18,048,987
Long-term Needs (2021-23, 2023-25)				
23	Replace steam & condensate piping, & pressure-reducing stations (LV-03)	\$710,000	\$319,500	\$1,029,500
24	Upgrades: PAT Center, Welding, & Chapel (LV-A01, A11, A14)	\$74,000	\$33,300	\$107,300
25	Upgrade the remaining housing cottages to full DDC system (LV-01)	\$250,000	\$112,500	\$362,500
26	Replace existing chilled water piping (LV-04) (<i>only if cottages are not converted</i>)	\$370,000	\$166,500	\$536,500
27	Replace heating water piping at the lower campus (LV-05)	\$150,000	\$67,500	\$217,500
28	Replace domestic hot & cold water piping at the lower campus (LV-06)	\$60,000	\$27,000	\$87,000
29	Replace natural gas burners at steam boilers in Steam Plant (LV-07)	\$100,000	\$45,000	\$145,000
30	Convert Rosewood Constant Volume Air to Variable Air Volume (LV-08)	\$200,000	\$90,000	\$290,000
31	Convert Old School Constant Volume Air to Variable Air Volume (LV-09)	\$350,000	\$157,500	\$507,500
32	Convert Old School to Direct Digital Controls (DDC) (LV-10)	\$130,000	\$58,500	\$188,500
33	Provide Vacuum Condensate Return Pump at the Steam Plant (LV-11)	\$35,000	\$15,750	\$50,750
Subtotal, Long-term Needs:		\$2,429,000	\$1,093,050	\$3,522,050
Needs > 10+ Years (2025-27 on)				
34	Consolidate LV Skilled Nursing in new Building (PR-10)	14,000,000	\$6,300,000	\$20,300,000
Subtotal, Needs > 10 yrs:		\$14,000,000	\$6,300,000	\$20,300,000
TOTAL ALL PROJECTS, LV:		\$46,647,242	\$20,991,259	\$67,638,501

Construction Costs: all general contractor / subcontractor costs, including overhead and profit, bonds and insurance; design contingency; and inflation to start of construction during biennium listed

Soft Costs: Architectural / Engineering fees & reimbursable expenses; topographical & geotechnical surveys; bid advertising /printing; hazardous materials survey; County Conditional Use Permit, imaging physicist; construction manager (optional); Owner equipment consultant (optional); commissioning; HVAC balancing; DOH & local building review / permits; IBC special inspections; Owner-provided IT equipment / wiring; moving expenses; construction contingency (5%); Owner contingency (5%)

Owner-Provided Equipment: Display equipment, medical equipment, furnishings

Excluded Costs: Financing; legal; incorporating existing debt

Lakeland Village Primary Buildings

Food Service

14,910 SF; (1) story
 Built 1980. Business Occupancy
 Heating: Steam from Central Plant; AHU
 Cooling: chilled water from central chillers
 Electrical: 2000 Amp main switchboard

Laundry Building

25,525 SF; (1) story + Mezzanine
 Built 1954. Industrial Occupancy
 No clients; (18) staff
 Heating: Steam from Central Plant; unit heaters
 Cooling: none listed
 Electrical: 1200 Amp main panelboard

Central (Energy) Plant

7,836 SF; (1) story + Mezzanine
 Built 1982. Hazardous (H3) Occupancy
 No clients
 Heating: (3) high-pressure steam boilers
 Cooling: no cooling noted
 Electrical: 400 Amp main panel

HAB Center

53,800 SF; (1) story
 Built 1985. Business Occupancy
 Heating: Steam from Central Plant; HW converter
 Cooling: chilled water from central chillers
 Electrical: 1600 Amp main switchboard

Nursing Facility Cottages

5,037 SF avr x (7) in-use; 1-story
 Built 1981, avr. Healthcare/Skilled Nursing
 (1) to (13) clients each; (85) clients
 Heating: Steam from Central Plant; AHU
 Cooling: chilled water from central chillers
 Electrical: 400 Amp main circuit breaker

Assisted Living Cottages

5,200 SF avr x (10) in-use; 1-story
 Built 1980, avr. Boarding Home/Assisted Living
 (12) to (15) clients each; (125) clients
 Heating: Steam from Central Plant; AHU
 Cooling: chilled water from central chillers
 Electrical: 400 Amp main circuit breaker

Old School/Activity Center

24,680 SF; (1) story
 Built 1937. Business Occupancy
 Multi-use Gym; offices in old classrooms
 Heating: Steam from Central Plant; HW converter
 Cooling: chilled water from central chillers
 Electrical: 600 Amp main switchboard

Administration Building

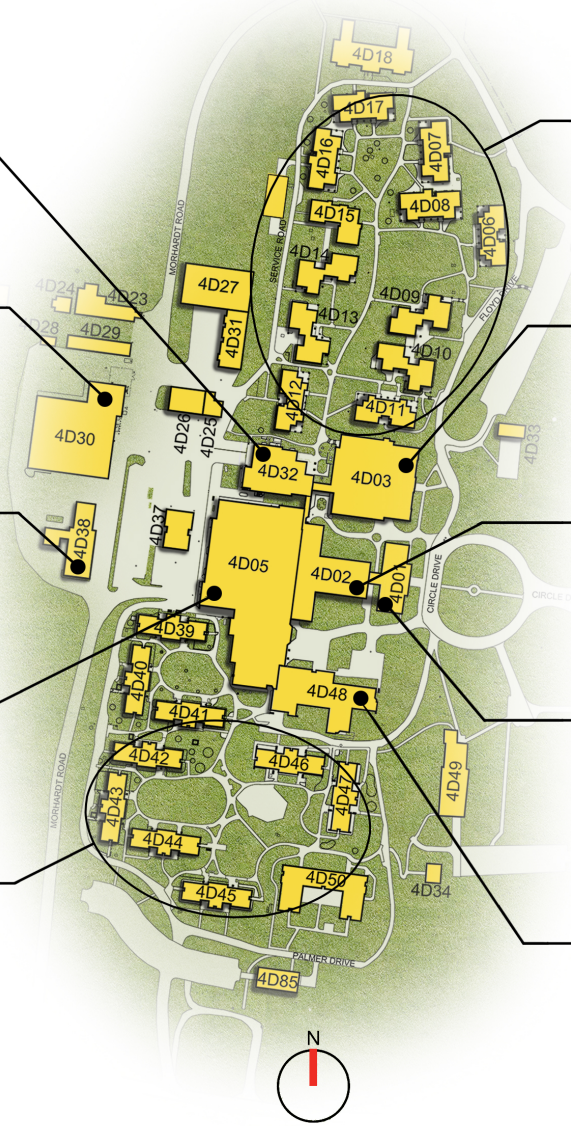
25,818 SF; (4) stories
 Built 1914. Business Occupancy
 (25) Staff, no clients
 Heating: Steam from Central Plant; radiators
 Cooling: "window-shaker" A/C units
 Electrical: 400 Amp panel fed from PAT Center

P.A.T. Center

15,400 SF; (1) story, partial 2nd floor
 Built 1985. Business Occupancy
 (43) Staff, no clients
 Heating: Steam from Central Plant;
 HW Converter & radiators
 Cooling: chilled water from central chillers
 Electrical: 1200 Amp switchboard

Rosewood Nursing Facility

15,300 SF; (1) story
 Built 1985. Existing Healthcare Occupancy
 (12) skilled nursing patients
 Heating: Steam from Central Plant; HW converter
 Cooling: chilled water from central chillers
 Electrical: 1200 Amp main switchboard



17 – New Visitors Entry; Demolish Old Administration Building

Description (PR-07)

The Administration Building on the Lakeland Village campus is iconic, but very inefficient. It is recommended that current administrative offices be mostly moved to vacant/ underutilized space at the perimeter of the old School Building and the current building be replaced with a modest addition.

The new addition is preliminarily planned to include a small visitor's lobby, reception, small museum, administrator and assistant office and a conference room. The facility should be designed to eventually be expanded if needed into training facilities.

Risk Assessment:

Implementation will allow an overall reduction in operating expenses.

Pros/Cons:

Pros:

- The project is projected to pay for itself within 10 years. See attached analysis summarizing the net present value of savings and expenses. After this time, continued savings with a present value of over \$300,000 is projected to accrue annually.
- The current Administration Building is highly inefficient. Efficient design benchmarks for office space range from 125 to 160 sq. ft. total departmental area per office/workstation; there is 690 sq. ft. of departmental area per office/workstation in the current Administration Building. The existing Administration Building will be demolished, significantly reducing annual operating expenses while providing higher quality office space at minimal cost in the existing building.
- The current building has only window shaker air conditioning; the new building and existing School Building have more reliable central air conditioning.
- The current Administration Building presents an "institutional" presence to the community and visitors; the new facility will present an updated and modern face to those who visit. Elements of the existing building structure are recommended to be incorporated into the new construction to respect the historic heritage of Lakeland Village.

Cons:

- An initial capital expense will need to be incurred. Otherwise, there are many benefits and no drawbacks to this project.

Budgetary Costs:

	Construction Cost	Project Cost
*(see Cost Model next page)	\$1,525,000	\$2,211,250





Estimate of Probable Construction Cost

Summary by Division

Lakeland Village Administration Replacement 25,162 demo Proj. No: 111-14011-A306
 #2014-415 5,800 Office Reno, 1,500 SF ADD Date 8/27/2014
 Medical Lake Master Plan Area = 1,500 GSF Budget = (TBD)

KEY	DESCRIPTION	SF COST	COMPONENT	PERCENT	REMARKS
A	GENERAL CONDITIONS	80.00	120,000	9.37%	
B	SITE DEVELOPMENT	25.00	37,500	2.93%	
C	DEMOLITION & ASBESTOS	167.75	251,625	19.65%	
D	FOUNDATION & SOG	18.00	27,000	2.11%	
E	STRUCTURAL SYSTEM	28.00	42,000	3.28%	
F	ROOFING SYSTEM	10.50	15,750	1.23%	
G	EXTERIOR WALLS	25.00	37,500	2.93%	
H	EXTERIOR DOORS & OPENINGS	10.00	15,000	1.17%	
I	INTERIOR DOORS & OPENINGS	6.00	9,000	0.70%	
J	INTERIOR PARTITIONS	7.00	10,500	0.82%	
K	WALL FINISHES	4.00	6,000	0.47%	
L	FLOOR FINISH & BASE	7.50	11,250	0.88%	
M	CEILING & SOFFITS	3.50	5,250	0.41%	
N	INTERIOR STAIRS & RAILINGS	11.00	16,500	1.29%	
O	ACCESSORIES & SPECIALTIES	2.00	3,000	0.23%	
P	FIXED EQUIPMENT	1.50	2,250	0.18%	
Q	CASE & MILLWORK	3.00	4,500	0.35%	
R	FURNISHINGS	1.50	2,250	0.18%	
S	SPECIAL SYSTEMS	4.00	6,000	0.47%	
T	MECHANICAL CONVEYANCES	40.00	60,000	4.69%	
U	SITE UTILITIES, MECHANICAL	7.00	10,500	0.82%	
V	PLUMBING	13.00	19,500	1.52%	
W	HVAC & CONTROLS	33.00	49,500	3.87%	
X	FIRE PROTECTION	4.00	6,000	0.47%	
Y	SITE UTILITIES, ELEC	15.00	22,500	1.76%	
Z	ELECTRIC POWER	12.00	18,000	1.41%	
AA	LIGHTING & SPEC SYSTEMS	5.00	7,500	0.59%	
BB	OFFICE REMODELS @ \$80/sf	1.00	464,000	36.24%	
GENERAL SUBTOTAL		455.25	682,875	53.33%	
MECHANICAL SUBTOTAL		57.00	85,500	6.68%	
ELECTRICAL SUBTOTAL		341.33	512,000	39.99%	
SUBTOTAL		853.58	1,280,375	100.00%	
CONTR. O & P - GENERAL		45.53	68,288	10.00%	
CONTR. O & P - MECH/ELECT		19.92	29,875	5.00%	
BOND & INSURANCE		17.98	26,973	2.00%	
B & O TAX		4.69	7,028	0.50%	
SUBTOTAL		941.69	1,412,538	110.32%	
DESIGN CONTINGENCY		75.34	113,003	8.00%	
SUBTOTAL		1,017.03	1,525,541	119.15%	
LOCATION / INFLATION FACTOR		0.00	0	0.00%	
ESTIMATED BID AMOUNT		1,017.03	1,525,541	119.15%	

Medical Lake Infrastructure Master Plan Net Cost Analysis - Lakeland Village Administration Building

Medical Lake, Washington
June 12, 2014

Assumptions			Year	Change in Operating Cost	Construction Cost	Total with Inflation	NPV Discount Factor	Annual Total (NPV)	Cumulative Total (NPV)	Year	Change in Operating Cost	Construction Cost	Total with Inflation	NPV Discount Factor	Annual Total (NPV)	Cumulative Total (NPV)
A	Area of existing Administration Building	25,162 sq. ft.	1	\$0	(\$1,106,075)	(\$1,132,001)	1.0000	(1,132,001)	(1,132,001)	26	\$291,944	\$0	\$533,240	0.6545	349,005	5,534,580
B	Area of new offices/conference rooms	5,800 sq. ft.	2	\$0	(\$1,106,075)	(\$1,158,535)	0.9832	(1,139,057)	(2,271,058)	27	\$291,944	\$0	\$545,739	0.6435	351,180	5,885,760
C			3	\$291,944	\$0	\$312,959	0.9667	302,524	(1,968,535)	28	\$291,944	\$0	\$558,531	0.6327	353,369	6,239,129
D	New Construction Area	1,500 sq. ft.	4	\$291,944	\$0	\$320,294	0.9504	304,410	(1,664,125)	29	\$291,944	\$0	\$571,623	0.6220	355,572	6,594,702
E			5	\$291,944	\$0	\$327,802	0.9344	306,307	(1,357,818)	30	\$291,944	\$0	\$585,022	0.6116	357,789	6,952,490
F	Annual Operating Cost Existing Buildings	\$12 per sq. ft.	6	\$291,944	\$0	\$335,486	0.9187	308,216	(1,049,601)	31	\$291,944	\$0	\$598,735	0.6013	360,019	7,312,509
G	Annual Operating Cost New Buildings	\$10 per sq. ft.	7	\$291,944	\$0	\$343,350	0.9033	310,138	(739,464)	32	\$291,944	\$0	\$612,770	0.5912	362,263	7,674,772
H	Allowance for Emergency Capital Projects	\$5,000 per year	8	\$291,944	\$0	\$351,398	0.8881	312,071	(427,393)	33	\$291,944	\$0	\$627,133	0.5813	364,521	8,039,293
I	Demolition Cost	\$10 per sq. ft.	9	\$291,944	\$0	\$359,635	0.8732	314,016	(113,376)	34	\$291,944	\$0	\$641,833	0.5715	366,793	8,406,087
J	New Construction Cost	\$340 per sq. ft.	10	\$291,944	\$0	\$368,064	0.8585	315,974	202,597	35	\$291,944	\$0	\$656,878	0.5619	369,080	8,775,166
K	Renovation Cost for Office Relocations	\$80 per sq. ft.	11	\$291,944	\$0	\$376,692	0.8440	317,943	520,541	36	\$291,944	\$0	\$672,275	0.5524	371,381	9,146,547
L	Allowance for Site Work	\$250,000	12	\$291,944	\$0	\$385,522	0.8299	319,925	840,466	37	\$291,944	\$0	\$688,033	0.5431	373,696	9,520,242
M	Project Cost Mark-up of Construction Cost	45%	13	\$291,944	\$0	\$394,558	0.8159	321,919	1,162,385	38	\$291,944	\$0	\$704,161	0.5340	376,025	9,896,267
N	Inflation Factor (CAGR of CGI past 10 years)	2.34%	14	\$291,944	\$0	\$403,807	0.8022	323,926	1,486,312	39	\$291,944	\$0	\$720,666	0.5250	378,369	10,274,636
O	Net Present Value Discount Factor	1.71% per OFM	15	\$291,944	\$0	\$413,272	0.7887	325,945	1,812,257	40	\$291,944	\$0	\$737,559	0.5162	380,727	10,655,364
Construction Costs			16	\$291,944	\$0	\$422,959	0.7754	327,977	2,140,234	41	\$291,944	\$0	\$754,847	0.5075	383,101	11,038,465
A x I	Demolition of Administration Building	\$251,620	17	\$291,944	\$0	\$432,873	0.7624	330,022	2,470,256	42	\$291,944	\$0	\$772,541	0.4990	385,489	11,423,953
B x K	Renovation for Relocated Offices	\$464,000	18	\$291,944	\$0	\$443,020	0.7496	332,079	2,802,335	43	\$291,944	\$0	\$790,650	0.4906	387,892	11,811,845
L	Site Work	\$300,000	19	\$291,944	\$0	\$453,404	0.7370	334,149	3,136,483	44	\$291,944	\$0	\$809,182	0.4824	390,310	12,202,155
D x J	New Construction	\$510,000	20	\$291,944	\$0	\$464,032	0.7246	336,232	3,472,715	45	\$291,944	\$0	\$828,150	0.4742	392,743	12,594,897
	Total Construction Cost	\$1,525,620	21	\$291,944	\$0	\$474,909	0.7124	338,328	3,811,043	46	\$291,944	\$0	\$847,562	0.4663	395,191	12,990,088
	Total Project Costs	\$2,212,149	22	\$291,944	\$0	\$486,041	0.7004	340,437	4,151,479	47	\$291,944	\$0	\$867,429	0.4584	397,654	13,387,742
	Operating Costs - Existing Buildings	\$306,944 per year	23	\$291,944	\$0	\$497,434	0.6887	342,559	4,494,038	48	\$291,944	\$0	\$887,761	0.4507	400,133	13,787,876
	Operating Costs - New Building	\$15,000 per year	24	\$291,944	\$0	\$509,094	0.6771	344,694	4,838,732	49	\$291,944	\$0	\$908,570	0.4431	402,627	14,190,503
			25	\$291,944	\$0	\$521,027	0.6657	346,843	5,185,575	50	\$291,944	\$0	\$929,867	0.4357	405,137	14,595,640

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Administration building Renovation or Replacement
OFM Project Number	30002769

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	25,152	MACC per Square Foot	\$430
Usable Square Feet	12,576	Escalated MACC per Square Foot	\$491
Space Efficiency	50.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	10.91%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project		Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	4%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04079
Project Administered By	Agency		

Schedule

Predesign Start	September-21	Predesign End	June-22
Design Start	August-23	Design End	June-24
Construction Start	August-25	Construction End	October-26
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$15,688,846	Total Project Escalated	\$17,715,118
		Rounded Escalated Total	\$17,715,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Administration building Renovation or Replacement
OFM Project Number	30002769

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$502,520	Acquisition Subtotal Escalated	\$502,520

Consultant Services			
Predesign Services	\$350,000		
A/E Basic Design Services	\$847,491		
Extra Services	\$378,000		
Other Services	\$396,757		
Design Services Contingency	\$128,890		
Consultant Services Subtotal	\$2,101,138	Consultant Services Subtotal Escalated	\$2,303,099

Construction			
Construction Contingencies	\$433,000	Construction Contingencies Escalated	\$493,794
Maximum Allowable Construction Cost (MACC)	\$10,825,000	Maximum Allowable Construction Cost (MACC) Escalated	\$12,344,675
Sales Tax	\$1,001,962	Sales Tax Escalated	\$1,142,624
Construction Subtotal	\$12,259,962	Construction Subtotal Escalated	\$13,981,093

Equipment			
Equipment	\$74,400		
Sales Tax	\$6,622		
Non-Taxable Items	\$0		
Equipment Subtotal	\$81,022	Equipment Subtotal Escalated	\$92,398

Artwork			
Artwork Subtotal	\$88,135	Artwork Subtotal Escalated	\$88,135

Agency Project Administration			
Agency Project Administration Subtotal	\$542,773		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$636,070	Project Administration Subtotal Escalated	\$725,375

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$22,498

Project Cost Estimate			
Total Project	\$15,688,846	Total Project Escalated	\$17,715,118
		Rounded Escalated Total	\$17,715,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition	\$252,520				
Pre-Site Development	\$250,000				
Other					
Insert Row Here					
ACQUISITION TOTAL	\$502,520		NA	\$502,520	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis	\$100,000			
Predesign Study	\$250,000			
Other				
Insert Row Here				
Sub TOTAL	\$350,000	1.0731	\$375,585	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$847,491			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$847,491	1.0837	\$918,426	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$51,000			
Geotechnical Investigation				
Commissioning	\$50,000			
Site Survey	\$50,000			
Testing	\$5,000			
LEED Services	\$60,000			
Voice/Data Consultant	\$17,000			
Value Engineering	\$60,000			
Constructability Review	\$60,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$25,000			
Other				
Insert Row Here				
Sub TOTAL	\$378,000	1.0837	\$409,639	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$380,757			31% of A/E Basic Services
HVAC Balancing	\$10,000			
Staffing				
Reimbursables	\$6,000			
Insert Row Here				
Sub TOTAL	\$396,757	1.1404	\$452,462	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$78,890			
Other	\$50,000			
Insert Row Here				
Sub TOTAL	\$128,890	1.1404	\$146,987	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$2,303,099	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Insert Row Here				
Sub TOTAL	\$0	1.1249	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation	\$10,000			
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$10,000	1.1249	\$11,249	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
MACC	\$10,500,000			
Additional Escalation	\$315,000			
Sub TOTAL	\$10,815,000	1.1404	\$12,333,426	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$10,825,000		\$12,344,675	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$433,000		
Other			
Insert Row Here			
Sub TOTAL	\$433,000	1.1404	\$493,794

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1404	\$0

Sales Tax

Sub TOTAL	\$1,001,962		\$1,142,624
CONSTRUCTION CONTRACTS TOTAL	\$12,259,962		\$13,981,093

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$16,000				
E20 - Furnishings	\$58,400				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$74,400		1.1404	\$84,846	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1404	\$0	
Sales Tax					
Sub TOTAL	\$6,622			\$7,552	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$81,022			\$92,398	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$88,135				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$88,135		NA	\$88,135	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$542,773				
Additional Services					
Plan Review	\$28,875				
Permits	\$44,422				
DAHP Permits & Monitoring	\$20,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$636,070		1.1404	\$725,375	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$20,000				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$20,000		1.1249	\$22,498	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000595

Project Title: Eastern State Hospital-Westlake: Renovation

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 42

Program: 030

Project Summary

The infrastructure and finishes throughout the Westlake Hospital building are in need of refurbishment through age and normal wear and tear. This includes sewer line replacements, window replacements, interior finish refresh and upgrades, ADA restroom modernization, air handling upgrades, bathing room safety improvements, and electrical panel upgrades. This project upgrades and modernizes Westlake Hospital over three phases.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The Geropsychiatric Unit (GPU) at Westlake hospital is a 101-bed unit that provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability. Westlake was built in 1983 and has never been significantly upgraded or modernized.

The waste and sewage lines are deteriorating and leakage under the building slab into the walls and ceilings. The soil conditions under the existing waste and sewer lines have caused the pipes to rust making them fragile and prone to leaking. The deterioration of the pipes has begun to extend into the walls and ceilings.

After 37+ years the direct sun exposure on the exterior windows has caused the windows to begin to craze and fail. The curtain wall glazing needs to be replaced and upgraded with energy efficient thermal-insulated windows and installed with proper weather strip and sealers to the structure.

To complete the floor and window replacement, the floor and much of the interior finishes will be demolished. This provides an opportunity to refresh the ward spaces to better serve the future of Behavior Health Forensic Services to include the hardening of wards, adding ligature resistant fixtures and finishes, adding seclusion rooms to meet current standards, updating ADA bathrooms, providing energy efficient air handling improvements to include air conditioning for medication rooms, and upgrades to the electrical infrastructure.

2. WHAT IS THE PROJECT?

This project addresses the failing infrastructure and upgrades Westlake Hospital's building systems to include: sewer lines replacement, windows replacement, ward refresh and upgrades, ADA restroom modernization, air handling upgrades, bathing room safety improvements, and electrical panel upgrades.

The scope of work includes:

- + Saw cut and remove portion of existing floor slabs for the access to remove and replace the existing damaged sewer pipes under the slab.
- + Remove portion of existing portions and built closets to provide access to remove and replace the damaged vertical waste water pipes, or domestic water lines.
- + Remove and replace existing exterior windows with energy efficient insulation glazing and proper thermos-insulated beaks.
- + Upgrade wards interior finishes including ligature resistant fixtures, nursing stations, therapeutic spaces, and seclusion rooms that meet code requirements.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000595

Project Title: Eastern State Hospital-Westlake: Renovation

Description

- + Upgrade ADA restrooms and bathroom including patient safety improvements.
- + Install HVAC in medication rooms helping to maintain temperature controls required by Joint Commission.
- + Upgrade the electrical panels to meet current codes and load requirements.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

A total renovation of Westlake Hospitals in 3 phases will provide efficiency at a lower cost than trying to address each project individually.

This work can be done in phases 3 phases.

- + Phase 1 – Patient Wards A & D
- + Phase 2 – Patient Wards B & C
- + Phase 3 – Common Areas, Main Entry, Public Restrooms, and Kitchen

4. WHAT ALTERNATIVES WERE EXPLORED?1.) Do Nothing

If this project is not funded, the already failing system will continue to degrade causing outages and hindering the effectiveness of the hospitals ability to provide care. Proposed capital projects only provide a temporary fix to these areas. Doing nothing also relies on the maintenances effort funded in the DSHS operating budget to preserve the building components of Westlake Hospital and this is not a sustainable practice for any period of time.

2.) Fund All Phases at Once

By funding all phases at once the contractors can move about the building without disrupting patients and make the modifications and repairs in a systematic manner. This option may not be feasible as the hospital may not be able to draw down census in the time necessary to start this project.

3.) Fund the Proposed Project in Phases – Preferred Option

The current project will provide a completed renovated updated exterior and interior building will provide an energy efficient, environment with all the ligature resist hardware, ADA plumbing fixtures, and updated electrical system to ensure all the patients, staff members, to be operated in a safe and efficient working space. The phased approach will allow the hospital to reduce census gradually and move patients into areas not under renovation. In 2021-23 we would ask for a predesign, design funding with construction funding for phase 1 in 2023-25.

5. WHO BENEFITS FROM THE PROJECT?

Westlake Hospital serves as a 101-bed The Geropsychiatric Unit (GPU) that provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns and HMH patients who consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

This project will also benefit and positively impact 250 staff of case managers, information technology professional, rehabilitation specialists, benefits and financial experts, data analysts, professional nurses, and communications unit.

This project is address the renew of the failing building elements, building systems. The result will favorably impact Maintenance and Operations Division, improve energy efficiency, reduce operating budget impacts, and lower safety risk factors.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000595

Project Title: Eastern State Hospital-Westlake: Renovation

Description

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000595

Project Title: Eastern State Hospital-Westlake: Renovation

Description

IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution. This project is address the failing building elements, building systems, infrastructure, of Westlake hospital in phase one building portion, with critical repair, renew, and replacement will provide the opportunities to reduce carbon emissions, improve energy efficiency.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	34,250,000				3,900,000
	Total	34,250,000	0	0	0	3,900,000

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	30,350,000			
	Total	30,350,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake: Renovation
OFM Project Number	40000595

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	109,240	MACC per Square Foot	\$201
Usable Square Feet	107,120	Escalated MACC per Square Foot	\$219
Space Efficiency	98.1%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	11.20%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-21	Predesign End	June-22
Design Start	August-22	Design End	June-23
Construction Start	August-23	Construction End	November-24
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$31,559,259	Total Project Escalated	\$34,249,931
		Rounded Escalated Total	\$34,250,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake: Renovation
OFM Project Number	40000595

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
A/E Basic Design Services	\$1,869,751		
Extra Services	\$585,000		
Other Services	\$840,033		
Design Services Contingency	\$354,478		
Consultant Services Subtotal	\$3,899,262	Consultant Services Subtotal Escalated	\$4,161,348

Construction			
Construction Contingencies	\$2,199,500	Construction Contingencies Escalated	\$2,395,476
Maximum Allowable Construction Cost (MACC)	\$21,995,000	Maximum Allowable Construction Cost (MACC) Escalated	\$23,941,955
Sales Tax	\$2,153,311	Sales Tax Escalated	\$2,344,032
Construction Subtotal	\$26,347,811	Construction Subtotal Escalated	\$28,681,463

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$170,398	Artwork Subtotal Escalated	\$170,398

Agency Project Administration			
Agency Project Administration Subtotal	\$1,197,788		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$611,000		
Project Administration Subtotal	\$716,788	Project Administration Subtotal Escalated	\$780,654

Other Costs			
Other Costs Subtotal	\$425,000	Other Costs Subtotal Escalated	\$456,068

Project Cost Estimate			
Total Project	\$31,559,259	Total Project Escalated	\$34,249,931
		Rounded Escalated Total	\$34,250,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$250,000			
Other				
Insert Row Here				
Sub TOTAL	\$250,000	1.0482	\$262,050	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,869,751			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,869,751	1.0585	\$1,979,132	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$75,000			
Geotechnical Investigation	\$20,000			
Commissioning	\$15,000			
Site Survey	\$30,000			
Testing	\$5,000			
LEED Services	\$100,000			
Voice/Data Consultant	\$50,000			
Value Engineering	\$20,000			
Constructability Review	\$20,000			
Environmental Mitigation (EIS)	\$15,000			
Landscape Consultant	\$65,000			
Experiential Graphics/Wayfinding	\$45,000			
Zero Net Energy Consultant	\$80,000			
Envelope Consultant	\$25,000			
Healthcare Consultant	\$20,000			
Insert Row Here				
Sub TOTAL	\$585,000	1.0585	\$619,223	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$840,033			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$840,033	1.0891	\$914,880	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$354,478			
Other				
Insert Row Here				
Sub TOTAL	\$354,478	1.0891	\$386,063	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$4,161,348	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities	\$250,000			
G40 - Site Electrical Utilities	\$300,000			
G60 - Other Site Construction	\$250,000			
Other				
Insert Row Here				
Sub TOTAL	\$800,000	1.0731	\$858,480	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0731	\$0	
3) Facility Construction				
A10 - Foundations	\$1,180,000			
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure	\$1,800,000			
B30 - Roofing	\$1,150,000			
C10 - Interior Construction	\$4,815,000			
C20 - Stairs				
C30 - Interior Finishes	\$3,745,000			
D10 - Conveying				
D20 - Plumbing Systems	\$5,350,000			
D30 - HVAC Systems	\$120,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$570,000			
F10 - Special Construction				
F20 - Selective Demolition	\$1,930,000			
General Conditions	\$535,000			
Other				
Insert Row Here				
Sub TOTAL	\$21,195,000	1.0891	\$23,083,475	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$21,995,000		\$23,941,955	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$2,199,500		
Other			
Insert Row Here			
Sub TOTAL	\$2,199,500	1.0891	\$2,395,476

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0891	\$0

Sales Tax

Sub TOTAL	\$2,153,311		\$2,344,032
CONSTRUCTION CONTRACTS TOTAL	\$26,347,811		\$28,681,463

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0891	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0891	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$170,398				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$170,398		NA	\$170,398	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,197,788				
Additional Services					
Other					
Permits	\$120,000				
DAHP Permits & Monitoring	\$10,000				
Adjustment for Agency PM Fee	-\$611,000				
PROJECT MANAGEMENT TOTAL	\$716,788		1.0891	\$780,654	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$100,000				
Historic and Archeological Mitigation					
Commissioning	\$115,000				
Value Engineering	\$80,000				
Constructability Review	\$80,000				
Material Testing	\$50,000				
Insert Row Here					
OTHER COSTS TOTAL	\$425,000		1.0731	\$456,068	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003586

Project Title: Special Commitment Center-Campus: HVAC Units Replacement

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 43

Program: 135

Project Summary

Construction of the Secure Commitment Facility on McNeil Island was completed in 2004. The medium and high security housing units and medical/treatment buildings were constructed new, and provided with evaporative cooling (swamp coolers.) This type of cooling unit does not have the capacity to provide sufficient cooling when temperatures are over 80 degrees, and are inefficient to operate and maintain. This project will replace (6) units with high efficiency condensing type units.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Construction of the Secure Commitment Facility on McNeil Island was completed in 2004. Summer temperatures commonly are well above 75 degrees for a majority of the summer. The evaporative type (Swamp Coolers) installed on the medium and high security housing units, and on the medical and treatment buildings do not have the capacity to provide sufficient cooling to maintain required environmental conditions. When indoor temperatures are above 75 degrees, treatment sessions have to be cancelled affecting the required treatment hours for residents and their potential progress towards release. The excessive interior temperatures also result in legal complaints by residents, and grievances by staff.

In an effort to minimize the impacts, the units are run for excessive periods of time before and after peak cooling periods, to attempt to cool the buildings down. The units are also at the end of their expected 12-15 year life. The extended run-time results in increased utility costs, and excessive wear on the units, creating the potential for them to fail resulting in an emergency project to repair or replace.

2. WHAT IS THE PROJECT?

This project will replace the swamp type coolers, with high-efficiency condensing type units that will have the capacity to provide appropriate air conditioning.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Replacing the units will allow for appropriate environmental conditions to be achieved, reduce operational costs, and avoid emergency repair or replacement.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing:**

If not funded, difficulties in maintaining typical cooling in resident space, particularly in temperatures over 80 degrees, will remain. SCC maintenance will continue to service the equipment as best they can with individual component replacements as items fail. This approach stretches maintenance equipment budgets where minimal repairs are a standard course of action.

2) Fund Partial Replacement:

Funding of singular component replacement components at failure is the current process. This replacement approach is not seen as a capital expenditure, but an operating one. There are challenges to sufficiency of operating funds at SCC to provide smaller scale replacement. This is not a preferred method as cooling control cannot be achieved, just keeping the old system functioning.

3) Fund Cooling System Replacement - Preferred Alternative

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003586

Project Title: Special Commitment Center-Campus: HVAC Units Replacement

Description

To achieve proper space cooling, the evaporative cooling systems need to be replaced.

5. WHO BENEFITS FROM THE PROJECT?

Staff and resident complaints will be reduced, required treatment will be able to be met, and the facilities operation costs will be reduced.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT AGENCY AND STATEWIDE GOALS?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC).
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003586

Project Title: Special Commitment Center-Campus: HVAC Units Replacement

Description

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Housing Units: HVAC Upgrades
OFM Project Number	30003586

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	339,003	MACC per Square Foot	\$4
Usable Square Feet	339,003	Escalated MACC per Square Foot	\$4
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.48%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Steilacoom
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	February-22	Design End	August-22
Construction Start	September-22	Construction End	May-23
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,892,225	Total Project Escalated	\$1,999,932
		Rounded Escalated Total	\$2,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Special Commitment Center-Housing Units: HVAC Upgrades	
OFM Project Number	30003586	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$137,379		
Extra Services	\$30,000		
Other Services	\$81,721		
Design Services Contingency	\$24,910		
Consultant Services Subtotal	\$274,010	Consultant Services Subtotal Escalated	\$287,296

Construction			
Construction Contingencies	\$125,000	Construction Contingencies Escalated	\$132,313
Maximum Allowable Construction Cost (MACC)	\$1,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,323,125
Sales Tax	\$108,625	Sales Tax Escalated	\$114,980
Construction Subtotal	\$1,483,625	Construction Subtotal Escalated	\$1,570,418

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$125,590		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$21,000		
Project Administration Subtotal	\$104,590	Project Administration Subtotal Escalated	\$110,709

Other Costs			
Other Costs Subtotal	\$30,000	Other Costs Subtotal Escalated	\$31,509

Project Cost Estimate			
Total Project	\$1,892,225	Total Project Escalated	\$1,999,932
		Rounded Escalated Total	\$2,000,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0360	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$137,379			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$137,379	1.0421	\$143,163	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$30,000			
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$30,000	1.0421	\$31,263	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$61,721			31% of A/E Basic Services
HVAC Balancing	\$20,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$81,721	1.0585	\$86,502	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$24,910			
Other				
Insert Row Here				
Sub TOTAL	\$24,910	1.0585	\$26,368	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$287,296	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0503	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0503	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems	\$900,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$200,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,250,000	1.0585	\$1,323,125	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,250,000		\$1,323,125	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$125,000		
Other			
Insert Row Here			
Sub TOTAL	\$125,000	1.0585	\$132,313

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0585	\$0

Sales Tax

Sub TOTAL	\$108,625		\$114,980
CONSTRUCTION CONTRACTS TOTAL	\$1,483,625		\$1,570,418

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0585	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0585	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$125,590				
Additional Services					
Other					
Permits					
DAHP Permits & Monitoring					
Adjustment to Agency PM Fee	-\$21,000				
PROJECT MANAGEMENT TOTAL	\$104,590		1.0585	\$110,709	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits	\$30,000				
Insert Row Here					
OTHER COSTS TOTAL	\$30,000		1.0503	\$31,509	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000493

Project Title: Eastern State Hospital-Activity Therapy Building: HVAC Upgrades

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 44

Program: 030

Project Summary

This project replaces the air conditioning unit, upgrades the existing electrical system including the electrical panel and breakers, and upgrades the hot water pipes in the Adult Therapy Building.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is located in the Activity Building and the second is on the first floor in the Westlake Building.

The Adult Therapy Building is a vital building in providing continued therapy to the patients at Eastern State Hospital to meet accreditation and certification requirements. The building was originally constructed in the 1962 and still has the original electrical, heating and piping system. The current air conditioning system is inadequate, unreliable, and only serves portions of lower level of the building.

The system has reached the end of its design life and the parts are obsolete, often requiring maintenance and custom made parts. The current system is expensive and time consuming to run and maintain. The existing electrical system has never been upgraded and has reached max capacity. In order replace the Air conditioning the electrical system will need to be upgraded to increase the capacity of the system and replace the breakers.

2. WHAT IS THE PROJECT?

This project includes the installation of an Air Conditioning System, upgrading electrical panels and breakers, and the hot water system in the Adult Therapy Building. This building is required to meet certification requirements by providing continued therapy opportunities. The building has all original piping and electrical, which is failing and obsolete. This project is proposed to re-establish the reliability of the Adult Therapy Building to maintain quality of care for clients at Eastern State Hospital.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The existing building is unreliable due to outages and repairs of the existing and original electrical and piping in the building. Repairs on costly and time consuming due to the age of the systems. Additionally, there isn't an air conditioning system in the building. Health and Safety codes require the temperature be kept within a specific range for the use of the building, which is difficult without an air conditioning system. This results in the building being taking out of use during extreme temperatures. This project replaces the heating and electrical systems and installs an air conditioning system to re-establish the reliability of the building and maintain therapy resources for the patients at the hospital.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing**

If this project is not funded, the already failing system will continue to degrade causing outages and hindering the effectiveness of the hospitals ability to provide adult therapy. Not providing therapies may threaten the accreditation of the hospital.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000493

Project Title: Eastern State Hospital-Activity Therapy Building: HVAC Upgrades

Description2) Replace the Air Conditioning, Electrical Panels, and Hot Water Pipes

Proposed Project: The proposed project will upgrade the electrical, hot water piping to meet current codes and standards, and installs a new air conditioning system. These upgrades system will provide reliability and will not delay treatment.

5. WHO BENEFITS FROM THE PROJECT?

This project would have a positive impact on patients, staff, and maintenance personnel. Upgrading the electrical, heating and cooling systems will allow for the building to be utilized on a more consistent basis. This allows patients to get the care that they need, staff can make plans including the building without unplanned outages, and maintenance personnel can order parts as needed and limit the time spent on repairing the building.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000493

Project Title: Eastern State Hospital-Activity Therapy Building: HVAC Upgrades

Description

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness
 + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
 + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,625,000				5,625,000
	Total	5,625,000	0	0	0	5,625,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000493

Project Title: Eastern State Hospital-Activity Therapy Building: HVAC Upgrades

Operating Impacts

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital -AT building HVAC Upgrade for Cooling
OFM Project Number	40000493

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	53,400	MACC per Square Foot	\$66
Usable Square Feet	53,000	Escalated MACC per Square Foot	\$69
Space Efficiency	99.3%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.46%
Remodel	Yes	Projected Life of Asset (Years)	25

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-21	Design End	February-22
Construction Start	April-22	Construction End	April-23
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$5,355,029	Total Project Escalated	\$5,625,097
		Rounded Escalated Total	\$5,625,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Eastern State Hospital -AT building HVAC Upgrade for Cooling	
OFM Project Number	40000493	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$357,565		
Extra Services	\$72,500		
Other Services	\$230,645		
Design Services Contingency	\$66,071		
Consultant Services Subtotal	\$726,781	Consultant Services Subtotal Escalated	\$755,160

Construction			
Construction Contingencies	\$350,000	Construction Contingencies Escalated	\$368,305
Maximum Allowable Construction Cost (MACC)	\$3,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,683,050
Sales Tax	\$342,650	Sales Tax Escalated	\$360,571
Construction Subtotal	\$4,192,650	Construction Subtotal Escalated	\$4,411,926

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$297,598		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$405,598	Project Administration Subtotal Escalated	\$426,811

Other Costs			
Other Costs Subtotal	\$30,000	Other Costs Subtotal Escalated	\$31,200

Project Cost Estimate			
Total Project	\$5,355,029	Total Project Escalated	\$5,625,097
		Rounded Escalated Total	\$5,625,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0238	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$357,565			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$357,565	1.0299	\$368,257	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$70,000			
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Reimbursables	\$2,500			
Insert Row Here				
Sub TOTAL	\$72,500	1.0299	\$74,668	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$160,645			31% of A/E Basic Services
HVAC Balancing	\$70,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$230,645	1.0523	\$242,708	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$66,071			
Other				
Insert Row Here				
Sub TOTAL	\$66,071	1.0523	\$69,527	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$755,160	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction	\$450,000			
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems	\$2,500,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$300,000			
F10 - Special Construction				
F20 - Selective Demolition	\$150,000			
General Conditions	\$100,000			
Other				
Insert Row Here				
Sub TOTAL	\$3,500,000	1.0523	\$3,683,050	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,500,000		\$3,683,050	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$350,000		
Other			
Insert Row Here			
Sub TOTAL	\$350,000	1.0523	\$368,305

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0523	\$0

Sales Tax

Sub TOTAL	\$342,650		\$360,571
------------------	------------------	--	------------------

CONSTRUCTION CONTRACTS TOTAL	\$4,192,650		\$4,411,926
-------------------------------------	--------------------	--	--------------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0523	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0523	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$297,598				
Additional Services					
Other					
Permits	\$108,000				
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$405,598		1.0523	\$426,811	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$30,000				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$30,000		1.0400	\$31,200	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000591

Project Title: Lakeland Village-Apartment Buildings: Demolition

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 45

Program: 040

Project Summary

This project removes apartment buildings that are no longer useful and are a hazard.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

Three apartment buildings on the Lakeland Village campus no longer serves a programmatic use. The apartments sit vacant and degrading, causing them to be a source of potential risk with no value. The siding is falling off, roofs are failing and vegetation is growing in the building's roof and gutters. The empty buildings are easily accessible by windows or doors and are attractive to vagrants and other individuals looking to use the buildings for illegal activity.

2. WHAT IS THE PROJECT?

This project would demolish the three vacant apartment buildings location on the Lakeland Village campus.

3. HOW DOES THE PROJECT ADDRES THE PROBLEM OR OPPORTUNITY?

By demolishing the three buildings, they would no longer be slowly degrading and falling apart to serve a risk to the public. The buildings would also no longer be present to serve as a residence for vagrants or other's looking for a location to conduct illegal activities.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing.**

Letting these buildings remain as is may result in them collapsing on their own. This is a serious risk being vagrants sneak in and use these buildings as illegal residence.

2) Demolish the Buildings:

The preferred alternative is to remove these buildings and restore the site. This alleviates risk and removes the current eye sore that exists.

5. WHO BENEFITS FROM THE PROJECT?

The local community benefits from demolishing these buildings as large vacant buildings serve as a hazard to the public by: encouraging illegal activity, falling apart while people are walking by, releasing hazardous particles into the air when it does fall.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000591

Project Title: Lakeland Village-Apartment Buildings: Demolition

Description

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000591

Project Title: Lakeland Village-Apartment Buildings: Demolition

Description

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,730,000				2,730,000
	Total	2,730,000	0	0	0	2,730,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Apartment Buildings: Demolition
OFM Project Number	40000591

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	43,412	MACC per Square Foot	\$25
Usable Square Feet	43,412	Escalated MACC per Square Foot	\$27
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.68%
Remodel	Yes	Projected Life of Asset (Years)	0

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A03960
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	January-22	Design End	April-22
Construction Start	June-22	Construction End	October-22
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,652,338	Total Project Escalated	\$2,730,498
		Rounded Escalated Total	\$2,730,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Lakeland Village-Apartment Buildings: Demolition	
OFM Project Number	40000591	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$1,000,000	Acquisition Subtotal Escalated	\$1,000,000

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$102,460		
Extra Services	\$20,000		
Other Services	\$44,011		
Design Services Contingency	\$16,647		
Consultant Services Subtotal	\$183,117	Consultant Services Subtotal Escalated	\$190,562

Construction			
Construction Contingencies	\$110,500	Construction Contingencies Escalated	\$115,827
Maximum Allowable Construction Cost (MACC)	\$1,105,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,158,241
Sales Tax	\$108,180	Sales Tax Escalated	\$113,393
Construction Subtotal	\$1,323,680	Construction Subtotal Escalated	\$1,387,461

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$113,191		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$350		
Project Administration Subtotal	\$125,541	Project Administration Subtotal Escalated	\$131,593

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$20,882

Project Cost Estimate			
Total Project	\$2,652,338	Total Project Escalated	\$2,730,498
		Rounded Escalated Total	\$2,730,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition	\$1,000,000				
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$1,000,000		NA	\$1,000,000	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0339	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$97,960			69% of A/E Basic Services
Reimbursables	\$4,500			
Insert Row Here				
Sub TOTAL	\$102,460	1.0369	\$106,241	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$15,000			
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	\$5,000			
Other				
Insert Row Here				
Sub TOTAL	\$20,000	1.0369	\$20,738	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$44,011			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$44,011	1.0482	\$46,133	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$16,647			
Other				
Insert Row Here				
Sub TOTAL	\$16,647	1.0482	\$17,450	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$190,562	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$5,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$5,000	1.0441	\$5,221	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0441	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition	\$1,100,000			
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,100,000	1.0482	\$1,153,020	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,105,000		\$1,158,241	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$110,500		
Other			
Insert Row Here			
Sub TOTAL	\$110,500	1.0482	\$115,827

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0482	\$0

Sales Tax

Sub TOTAL	\$108,180		\$113,393
CONSTRUCTION CONTRACTS TOTAL	\$1,323,680		\$1,387,461

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0482	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0482	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$113,191				
Additional Services					
Other					
Permits	\$12,000				
DAHP Permits & Monitoring					
Advertising	\$350				
PROJECT MANAGEMENT TOTAL	\$125,541		1.0482	\$131,593	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$20,000				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$20,000		1.0441	\$20,882	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 46

Program: 030

Project Summary

In the 2015-2017 biennium the legislature funded the replacement of eleven elevators in four buildings. DSHS requests this project to complete the remaining elevator modernizations. The elevator in Building 9, elevator #1 & 2 in Building 17, elevator #1&2 in Building 20, and the elevator in Building 16 are exposed to intensive duty. These elevators have reached the end of their rated service life and require complete system overhauls or entire replacements should service parts be unavailable. Elevator service for these buildings are mandatory due to mission support criticality and compliance with the Americans with Disabilities Act.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. The elevators across campus serve staff and patients. Unreliable elevators can put staff in a dangerous situation when transporting patients between floors.

The Legislature funded elevators modernizations in the 2015-17, 2019-21 biennia. These were only a few of the elevators critical to the operation of the hospital and to the safety and wellbeing of the patients and staff. The remaining elevators are well beyond their useful lives and are no longer manufactured or supported with parts.

The Consultant assessment of the additional elevators requiring modernization, dated April 15, 2016, found deficiencies in all of the elevators not originally anticipated: non-compliant ADA accessibility including ADA compliant operator panels and hands free telephones in the cabs; other code required features and operations including: ascending car operation controls, rope grippers on the traction elevator, seismic rupture valves on the some of the hydraulic elevators, and out of date unreliable and sometimes dangerous door operations.

The control systems are obsolete without availability of parts or replacement. In addition to the unanticipated scope of replacement and modernization the current competitive market has driven costs up significantly and is not expected to change or recede within the critical time frame for replacement.

2. WHAT IS THE PROJECT?

This project completes the elevator modernizations started in the 2015-2017 biennium restoring like-new elevator service in these buildings for the next 15 to 20 years.

The 2019-21 project modernizes seven elevators in three buildings: two in South Hall, four in East Campus, and one in Building 9.

The 2021-23 project modernizes/replaces the elevators in Building 9, Elevators #1 & 2 in Building 17, Elevators #1 & 2 in Building 20, and the Elevator in Building 16.

What is the Status of the Project as of September 1, 2020?

Design efforts for the seven elevators funded in 2019-21 are complete. We expect the project to go to bid later this month with expected completion in the fall of 2021.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

DescriptionWhat work will be done with the remaining funds between September 1, 2020 and June 30,2021?

DSHS will complete construction on the seven elevators that will:

- + The modernizations will replace all control systems with modern electronic controls providing greater reliability, safety, and energy efficiencies.
- + The elevator cars will be restored with more durable finishes and operator panels that meet all current codes including the ADA.

DSHS is Requesting Additional Funds:

DSHS requests additional funds to continue modernization and replacement of the six elevators in:

- + Building 9 - General Administration
- + Building 17 - Patient Wards C7-C9
- + Building 20 - Patient Wards C1-C3
- + Building16 - Emergency Operations Center.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The existing elevators are unreliable, some frequently breaking down requiring repairs outside the scope of the annual maintenance agreement and disrupting service. This project restores reliable service for the next 15 to 20 years improving performance and safety and adds durability to the finishes and the components, especially the entrances, door operations and the control system.

4. WHAT ALTERNATIVES WERE EXPLORED?1) Do Nothing

The frequency that the elevators stop working, trapping occupants, and or not responding will increase. The condition of the cab will continue to deteriorate and become dilapidated. Reliable and safe elevator service in the multi-story buildings is required; doing nothing is not a viable option because left unrestored at some point the elevators will cease to operate.

2) Fund Maintenance and Operations Division (MOD) to continue hire a company to come out an maintain the elevators

It is required that both the companies and individuals that maintain and repair elevators are licensed and certified. Due to the age of these elevators, they require frequent and regular attention. This is costly. It adds to the operational costs of the hospital.

3) Appropriate major works funding to address the issue. - Preferred Option

The proposed project is the least costly option for providing continuity of safe and reliable elevator service for the next 15 to 20 years.

5. WHO BENEFITS FROM THE PROJECT?

All of the staff and patients benefit from this project. Reliable operation reduces stress to the patients and staff using the elevators, reduces maintenance staff time responding to problems with the elevators, and improves program efficiency by ensuring a working elevator is available when and where it is needed.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description**7. HOW DOES THIS PROJECT SUPPORT AGENCY AND STATEWIDE GOALS?**

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Reappropriation Request

The Legislature appropriated \$5,100,000 in Appropriation A05 in 2019-21 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have distributed \$151,811 in design services and have an additional \$158,298 encumbered for Contract Administration.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project either preserves or repairs existing buildings, structures, and infrastructure. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,375,000		200,000	4,900,000	1,275,000
	Total	6,375,000	0	200,000	4,900,000	1,275,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not add square footage nor change the number of FTEs in the operating budget. Any associated maintenance attention will be absorbed within existing funding allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Department of Social and Health Services	
Project Name	Western State Hospital Mult. Bldgs.- Elevator Modernization & Replacem	
OFM Project Number	30003582	

Contact Information

Name	Lee Knawa	
Phone Number	(360) 902-8171	
Email	knawarl@dshs.wa.gov	

Statistics

Gross Square Feet	N/A	MACC per Square Foot	
Usable Square Feet	N/A	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	15.10%
Remodel	Yes	Projected Life of Asset (Years)	15

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood, WA
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-19	Design End	January-20
Construction Start	March-20	Construction End	March-21
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,380,153	Total Project Escalated	\$1,468,218
		Rounded Escalated Total	\$1,468,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Department of Social and Health Services
Project Name	Western State Hospital Mult. Bldgs.- Elevator Modernization & Replacem
OFM Project Number	30003582

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$144,310		
Extra Services	\$37,000		
Other Services	\$44,791		
Design Services Contingency	\$22,610		
Consultant Services Subtotal	\$248,711	Consultant Services Subtotal Escalated	\$261,371

Construction			
Construction Contingencies	\$57,857	Construction Contingencies Escalated	\$62,000
Maximum Allowable Construction Cost (MACC)	\$578,573	Maximum Allowable Construction Cost (MACC) Escalated	\$619,999
Sales Tax	\$63,007	Sales Tax Escalated	\$67,518
Construction Subtotal	\$699,437	Construction Subtotal Escalated	\$749,517

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$3,100	Artwork Subtotal Escalated	\$3,100

Agency Project Administration			
Agency Project Administration Subtotal	\$98,462		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$98,462	Project Administration Subtotal Escalated	\$105,513

Other Costs			
Other Costs Subtotal	\$330,443	Other Costs Subtotal Escalated	\$348,717

Project Cost Estimate			
Total Project	\$1,380,153	Total Project Escalated	\$1,468,218
		Rounded Escalated Total	\$1,468,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0365	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$66,310			69% of A/E Basic Services
Other				
Add'l. bid pak prep for Phase 2	\$78,000			
Insert Row Here				
Sub TOTAL	\$144,310	1.0432	\$150,544	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Asbestos mitigation design	\$37,000			
Insert Row Here				
Sub TOTAL	\$37,000	1.0432	\$38,599	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$29,791			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Addl. Const. Admin. Svcs.	\$15,000			
Insert Row Here				
Sub TOTAL	\$44,791	1.0716	\$47,999	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$22,610			
Other				
Insert Row Here				
Sub TOTAL	\$22,610	1.0716	\$24,229	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$248,711		\$261,371	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0553	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0553	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying	\$445,040			
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems	\$20,624			
D50 - Electrical Systems				
F10 - Special Construction	\$7,734			
F20 - Selective Demolition	\$7,266			
General Conditions	\$97,909			
Other				
Insert Row Here				
Sub TOTAL	\$578,573	1.0716	\$619,999	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$578,573		\$619,999	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$57,857		
Other			
Insert Row Here			
Sub TOTAL	\$57,857	1.0716	\$62,000

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0716	\$0

Sales Tax

Sub TOTAL	\$63,007		\$67,518
CONSTRUCTION CONTRACTS TOTAL	\$699,437		\$749,517

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0716	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0716	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$3,100				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$3,100		NA	\$3,100	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$98,462				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$98,462		1.0716	\$105,513	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$100,000				
Historic and Archeological Mitigation					
Other					
Good Faith Hazmat survey/	\$17,500				
3rd party Commissioning	\$105,000				
soil contamination monitoring during Const.	\$20,000				
Bldg Permits/ inspections	\$85,443				
Advertising bids/ closeout notices	\$2,500				
Insert Row Here					
OTHER COSTS TOTAL	\$330,443		1.0553	\$348,717	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 47

Project Summary

These Minor Works projects renovate and repair the facilities and infrastructure on McNeil Island to allow the continued use of the island for the Special Commitment Center (SCC). The Department of Corrections (DOC) has stewardship of McNeil Island, the supporting infrastructure, and the fleet of five ships which transport people, goods, and services to and from the island. Maintaining these infrastructure elements in operable condition are critical for the continued use of the island for the Special Commitment Center.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Special Commitment Center Total Confinement Facility (TCF) on McNeil Island for the care and treatment of sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and DSHS staff working on the island.

2. WHAT IS THE PROJECT?

Over the next biennia, this project addresses the repairs, preservation, or replacement of the following systems and capital assets on McNeil Island:

- + Waterline Replacements
- + Auto Shop: Repairs and Renovations
- + Still Harbor Dock Mooring Repair
- + Wastewater Renovations
- + Fuel Tank Farm Improvements

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project repairs, preserves, and replaces essential infrastructure and support facilities essential for the continued operation of the Special Commitment Center on McNeil Island.

4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing**

To do nothing allows the island's marine facilities and infrastructure to continue to deteriorate to the point of failure that would require immediate and expensive repairs, and in the extreme, compromise the ongoing operations of the Special Commitment Center.

2.) Discontinue the SCC Operations of McNeil Island

It is very unlikely there is any public or legislative interest in either discontinuing the SCC program or moving the program off the island. This option is not being pursued.

3.) Maintaining Island Marine Facilities and Infrastructure

This is the preferred option for supporting the Special Commitment Center program and providing adequate facilities for the DOC Correctional Industries crew providing island support and services.

5. WHO BENEFITS FROM THE PROJECT?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

Description

The residents and staff of the Special Commitment Center directly benefit from improvements funded in this project. The DOC staff and inmate workers of Correction Industries directly benefit from the infrastructure and marine facilities improvements. Ultimately, the citizens of the State of Washington benefit by having the Special Commitment Center operating on McNeil Island.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Special Commitment Center Total Confinement Facility (TCF) on McNeil Island for the care and treatment of sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and DSHS staff working on the island.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

Description

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

The Wastewater Plant Repairs and Renovation project would install a more energy efficient UV disinfection system less energy during it's 24/7 operation.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

These projects are submitted jointly by the Department of Corrections and the Department of Social and Health Services.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,535,000				2,535,000
	Total	2,535,000	0	0	0	2,535,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

SubProjects

SubProject Number: 40000783

SubProject Title: DSHS-DOC McNeil Island-Infrastructure: Water Lines Repair

Project Phase Title: DSHS-DOC McNeil Island-Infrastructure: Water Lines Repair

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 47

Program: 135

Project Summary

This project corrects the DOH-identified drinking water problems by performing targeted repairs on leaking water lines which serve occupied facilities on McNeil Island and installing valves in strategic locations to isolate unneeded water lines from service and preventing problems associated with stagnant water lines.

Project Description**BACKGROUND:**

The Special Commitment Center Total Confinement Facility (TCF) on McNeil Island for the care and treatment of sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and DSHS staff working on the island.

PROBLEM STATEMENT:

The drinking water on McNeil Island is often brown and the distribution system leakage is high. DOH issued a Notice of Correction dated Oct 7, 2015 which identified problems with the leaking distribution system. DOC hired a consultant to analyze the water distribution system and make recommendations to improve operation of the system. The consultant's report dated July 3, 2017 identified leaks, deficient water flow for fire protection, and distribution lines with stagnant water.

The report also identified buildings within the prison that still have water service despite all known water lines to the main institution being isolated from the distribution system. This indicates the presence of active, unmarked lines which are likely sources of stagnant water and leaks.

PROPOSED PROJECT:

This project performs targeted repairs on leaking water lines which serve occupied facilities to improve water quality and minimize loss. The project also installs new valves at strategic locations to disconnect unneeded (and leaking) water lines.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, McNeil Island will continue to have brown drinking water and fail to comply with DOH's Notice of Correction and WAC drinking water requirements

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project fixes leaking water lines on the island and decreases the amount of energy used to pump and treat water.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

SubProjects

Project Type

SubProject Number: 40000783

SubProject Title: DSHS-DOC McNeil Island-Infrastructure: Water Lines Repair

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	920,000				920,000
	Total	920,000	0	0	0	920,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

SubProjects

SubProject Number: 40000781

SubProject Title: DSHS-DOC McNeil Island-Auto Shop: Repairs & Renovation

Project Phase Title: DSHS-DOC McNeil Island-Auto Shop: Repairs & Renovation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 47

Program: 135

Project Summary

This project repairs the roof, abates lead based paint, and renovates the former auto shop facility to provide secure storage and covered workspace in support of the Department of Corrections' (DOC) dry dock ship maintenance program. The former auto shop is conveniently located adjacent to the dry dock and use of that facility would directly support the preventative maintenance schedule for the island's aging fleet. This large facility is currently uninhabitable .

Project Description**BACKGROUND:**

The Special Commitment Center Total Confinement Facility (TCF) on McNeil Island for the care and treatment of sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and DSHS staff working on the island.

PROBLEM STATEMENT:

The Department of Corrections (DOC) operates a fleet of 5 ships (3 passenger ferries and 2 barges) which serve McNeil Island the SCC. Offenders perform ship maintenance under the supervision of DOC staff at a reduced cost to the state to comply with the United States Coast Guard dry-dock regulatory schedule of twice in a 5 year period.

There is very little covered storage and workspace for ship maintenance. The former auto shop is conveniently located adjacent to the dry dock and use of that facility would directly support the preventative maintenance schedule for the island's aging fleet. This large facility is currently uninhabitable because lead-based paint is peeling from the ceiling and falling to the floor where it can be stepped on, become airborne and an inhalation hazard.

The administrative and carpenter shop functions could be moved from the existing, dilapidated facilities to the former auto shop which would consolidate their functions closer to the dry dock maintenance operations. Additionally, the administrative building is located on the shoreline and subject to rough seas during severe weather (see attached pictures).

PROPOSED PROJECT:

This project repairs the leaking roof, abates lead paint, and renovates the facility to support dry-dock maintenance. On-site storage and covered work space will improve maintenance efficiencies, reduce the cost of vessel dry-dock maintenance from time and material savings; and enable DOC to meet US Coast Guard maintenance regulations.

The administrative and carpenter shop functions could be relocated to the safer and more efficient location of the former auto shop.

CONSEQUENCES OF NOT FUNDING:

If not funded, the auto shop will remain uninhabitable and the administrative and carpenter shop functions will remain in current locations and subject to rough seas during winter storms. The dry dock maintenance program will continue to operate

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

SubProjects

SubProject Number: 40000781

SubProject Title: DSHS-DOC McNeil Island-Auto Shop: Repairs & Renovation

inefficiently and risks failing to comply with US Coast Guard regulations; which could drive contracting of ship maintenance at significantly higher costs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project repairs the leaking roof to prevent further water infiltration and damages to the former auto shop saving on maintenance costs.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	890,000				890,000
	Total	890,000	0	0	0	890,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

SubProjects

SubProject Number: 40000786

SubProject Title: DSHS-DOC McNeil Island-Marine Structures: Mooring Replacement

Project Phase Title: DSHS-DOC McNeil Island-Marine Structures: Mooring Replacement

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 47

Program: 135

Project Summary

This project replaces the barge moorings in Still Harbor with correctly sized moorings which will prevent the barges from drifting and grounding during severe weather. The new moorings protect the barges from damages and also eliminate the requirement to constantly reset the moorings after storms.

Project Description**BACKGROUND:**

The Special Commitment Center Total Confinement Facility (TCF) on McNeil Island for the care and treatment of sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and DSHS staff working on the island.

PROBLEM STATEMENT:

The barges are secured to the Still Harbor dock, and hit the Still Harbor dock during rough seas which damages the dock. The barges can also be secured to the mooring in Still Harbor, however the barges are too large for the existing mooring and the barges drag the mooring around the harbor during rough seas.

PROPOSED PROJECT:

This project replaces the inadequate barge moorings in Still Harbor with properly sized moorings to mitigate damages to the Still Harbor Dock and/or prevent the barges from dragging the existing mooring around the Harbor during high seas and running aground.

CONSEQUENCES OF NOT FUNDING:

The barges will continue to damage the Still Harbor Dock during severe weather, or if secured to the existing mooring, the barges will drag the mooring around the harbor, and often grounding.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The project mitigates damages to the barges and/or the Still Harbor Dock during rough seas. This project also eliminates the requirements to reset the moorings after severe weather.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

SubProjects

Project Type

SubProject Number: 40000786

SubProject Title: DSHS-DOC McNeil Island-Marine Structures: Mooring Replacement

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	155,000				155,000
	Total	155,000	0	0	0	155,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

SubProjects

SubProject Number: 40000785

SubProject Title: DSHS-DOC McNeil Island-Wastewater Plant Repairs & Renovation

Project Phase Title: DSHS-DOC McNeil Island-Wastewater Plant Repairs & Renovation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 47

Program: 135

Project Summary

McNeil Island's wastewater treatment plant has two aeration basins, each with a dedicated clarifier. The wastewater from one aeration basin cannot flow to the other aeration basin's clarifier. This project installs 10" cross over piping and valves to enable the transfer of wastewater from one aeration basin to a different clarifier to ensure continued treatment when a clarifier is down for maintenance/repairs. The project also replaces the worn-out ultraviolet (UV) disinfection system with a more effective, energy efficient UV system.

Project Description**BACKGROUND:**

The Special Commitment Center Total Confinement Facility (TCF) on McNeil Island for the care and treatment of sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and DSHS staff working on the island.

PROBLEM STATEMENT:

The existing configuration of McNeil Island's wastewater treatment plant prohibits the transfer of wastewater from one aeration basin to the other aeration basin's clarifier. Should a clarifier break, or go down for maintenance, the partially treated in the aeration basin cannot be transferred to the other clarifier. Installation of the cross over piping and associated valves will enable the two clarifiers to treat wastewater from either aeration basin.

The ultraviolet disinfection system has exceeded its lifespan and needs to be replaced. The UV system neutralizes microorganisms and is the final treatment for all effluent discharged into the Puget Sound.

PROPOSED PROJECT:

This project includes the installation of a 10" cross over pipe system and valves to enable the transfer of wastewater from both aeration basins to either clarifier. The project also replaces the aged UV disinfection system that neutralizes microorganisms prior to discharging the treated effluent into the Puget Sound.

CONSEQUENCES OF NOT FUNDING:

If this project isn't funded, McNeil Island's waste water treatment plant will continue to operate with less efficiency and will be at risk of storing partially treated wastewater when a clarifier is down for repairs. Additionally, the UV disinfection system will continue to age and is a higher probability of failing.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

The newer UV disinfection system is more energy efficient and would use slightly less energy during its 24/7 operation.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

SubProjects

SubProject Number: 40000785

SubProject Title: DSHS-DOC McNeil Island-Wastewater Plant Repairs & Renovation

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

SubProjects

SubProject Number: 40000787

SubProject Title: DSHS-DOC McNeil Island-Infrastructure : Fuel Tank Farm Regulatory

Project Phase Title: DSHS-DOC McNeil Island-Infrastructure : Fuel Tank Farm Regulatory

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 47

Program: 135

Project Summary

This project improves the reliability of fuel storage for all services on McNeil Island by repairing and replacing fuel pumps and the lining in the fuel storage tanks which supply diesel fuel for McNeil Island's vehicle fleet and generators. The project also renovates the fuel storage system with new fuel pipes which enable the pump system to access all of the fuel in the storage tanks. The pipe currently draws fuel from a higher level in the fuel tank and which effectively reduces the available fuel capacity.

Project Description**BACKGROUND:**

The Special Commitment Center Total Confinement Facility (TCF) on McNeil Island for the care and treatment of sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and DSHS staff working on the island.

PROBLEM STATEMENT:

The pipe serving the largest fuel tank draws fuel from a higher elevation in the tank leaving unused fuel in the bottom of the tank. Staff on McNeil Island can't use all of the fuel stored in the fuel farm due to the configuration of the piping.

PROPOSED PROJECT:

The project reroutes the piping, replaces the lining of tank #7, and drains/disposes of old fuel in tanks 3, 4, 5 and 6. Tanks 3, 4, and 5 which don't have secondary containment will be decommissioned to mitigate the risk of ground water contamination.

CONSEQUENCES OF NOT FUNDING:

McNeil Island operations will continue to operate with a reduced level of fuel storage and a higher risk of a fuel spill.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will reduce maintenance requirements.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000830

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2021-23

SubProjects

SubProject Number: 40000787

SubProject Title: DSHS-DOC McNeil Island-Infrastructure : Fuel Tank Farm Regulatory

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	320,000				320,000
	Total	320,000	0	0	0	320,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30002752

Project Title: Rainier School-Multiple Buildings: Roofing Replacement & Repairs

Description

Starting Fiscal Year: 2022
 Project Class: Preservation
 Agency Priority: 48
 Program: 040

Project Summary

Many of the roofs at Rainier School are well past their useful lives and failing at accelerated rates. The Legislature funded this project in the 2020 Supplemental Capital Budget installs new roofing on the 2010 Building at Rainier School.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

The project replaces the 2010 Building roof by, replacing missing clay tiles, resetting loose clay tiles, replacing damaged flashings, replacement of failing roof membranes, and repairs to some interior damage already occurring in the living and work spaces.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

This project was funded in the 2020 Supplemental Capital Budget. Consultant Selection is underway. DSHS plans to have design completed this fall and to go out to bid in late Winter to complete construction by Summer 2021.

Reappropriation Request

The Legislature appropriated \$2,030,000 in Appropriation A26 in the 2020 Supplemental Capital Budget. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30,2021. As of September 1, 2020, we have not disbursed any funds.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,600,000	570,000	30,000	2,000,000	
	Total	2,600,000	570,000	30,000	2,000,000	0

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30002752

Project Title: Rainier School-Multiple Buildings: Roofing Replacement & Repairs

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30000468

Project Title: Eastern State Hospital: New Boiler Plant

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 50
 Program: 030

Project Summary

DSHS requests a reappropriation to continue the design and construction work underway on the New Boiler Plant. The new Boiler Building will be constructed adjacent to the existing building and installs new boilers, controls, and add system wide efficiencies. Once the new facility is completed, the old Boiler Building will be abated demolished. Construction is expected to begin fall of 2020.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

The new Boiler Building will be constructed adjacent to the existing building and installs new boilers, controls, and add system wide efficiencies. Once the new facility is completed, the old Boiler Building will be abated demolished. Construction is expected to begin fall of 2020.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

This project is ready to bid. The bidding has been delayed due to redesign efforts by the consultant to bring the project within budget. Construction is expected to begin fall of 2020.

Reappropriation Request

The Legislature funded \$565,000 in Appropriation U55 in the 2018 Supplemental Capital Budget and \$12,764,000 in Appropriation A00 in 2019-21. These appropriations funded the predesign, design, and construction efforts for a new Boiler Plant to replace the existing structure.

DSHS requests a reappropriation for the balance of funding not disbursed in the 2019-21 biennium. As of September 1, 2020, \$805,673.40 of the appropriations have been disbursed with another \$513,742.56 encumbered in the design agreement. We expect to complete construction in Summer of 2022.

DSHS will use this reappropriation to continue bidding and construction efforts in the 2021-23 biennium.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,616,000	203,000	1,013,000	12,400,000	

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30000468

Project Title: Eastern State Hospital: New Boiler Plant

Funding					
Total					
	13,616,000	203,000	1,013,000	12,400,000	0
	Future Fiscal Periods				
	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1 State Bldg Constr-State					
Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 20081319

Project Title: Western State Hospital New Kitchen and Commissary Building

Description

Starting Fiscal Year: 2016
 Project Class: Preservation
 Agency Priority: 52
 Program: 030

Project Summary

DSHS requests a reappropriation to complete construction work underway on the New Kitchen, Commissary, Pharmacy, and Medical Supply Building at Western State Hospital. This new facility relocates programs from buildings woefully inadequate for efficient operations. Though the majority of the construction has been completed, additional work is underway to meet program needs.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project constructs a new Patient Support Services Building, Building 22, at Western State Hospital to house Dietary Services (the central kitchen), Commissary, Pharmacy, and Medical Supply.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

The general contractor has completed construction of the new building and the final inspection from the City of Lakewood is pending. However, the hospital programs and managers request a few modifications and additional features to better meet their needs and requirements. These include the installation of seismic bracing on commissary shelving, additional work in the pharmacy to accommodate compounding, installing dock levelers and roof access, parking modifications, etc. To the extent that funding allows, we'd also like to abate and demolish the old Kitchen Building (Building 16).

Reappropriation Request

The Legislature reappropriated \$27,671,556 (EA = T78) for the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$25,233,753 with another \$209,979 for design and construction still under contract.

DSHS will use this reappropriation to continue our construction and demolition efforts in the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Growth Management impacts were addressed prior to the start of construction.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	29,828,000	16,854,000	10,774,000	2,200,000	
	Total	29,828,000	16,854,000	10,774,000	2,200,000	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 20081319

Project Title: Western State Hospital New Kitchen and Commissary Building

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a reappropriation request only. Operating impacts related to this project have been previously addressed.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 20081506

Project Title: Special Commitment Center: Kitchen & Dining Room Upgrades

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 53
 Program: 135

Project Summary

DSHS requests a reappropriation to continue work on the Special Commitment Center Kitchen & Dining Room. This project is currently in design and expected to go to bid fall 2020. Construction is scheduled to be completed Summer of 2021.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project addresses the electrical issues within the kitchen at the Special Commitment Center.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

This project is currently in design and expected to go to bid fall 2020. Construction is scheduled to be completed Summer of 2021. COVID-19 restrictions on the island have delayed access and metering needed to complete the design and bid the project.

Reappropriation Request

The Legislature funded \$1.0 million in Appropriation U05 in the 2018 Supplemental Capital Budget, presumably to address electrical system deficiencies related to kitchen operations. This appropriation funds the design and construction activities.

DSHS requests a reappropriation for the balance of funding not disbursed in the 2019-21 biennium. As of September 1, 2020, \$99,456.80 of the appropriation has been disbursed for design fees with another \$130,771.45 encumbered in the design agreement. We expect to complete the design, open bids for the project, and have construction underway by January 2021.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000	56,000	144,000	800,000	
	Total	1,000,000	56,000	144,000	800,000	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 20081506

Project Title: Special Commitment Center: Kitchen & Dining Room Upgrades

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30000415

Project Title: Fircrest School-Back-Up Power & Electrical Feeders

Description

Starting Fiscal Year: 2016
 Project Class: Preservation
 Agency Priority: 54
 Program: 040

Project Summary

DSHS requests a reappropriation to complete work underway to replace the main electrical feeders and switchgear that brings power to Fircrest School and the DOH Public Health Laboratories from the Seattle City Light transformer. This request also replaces the primary emergency generator.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

This project replaces the main electrical feeders and switchgear that brings power to Fircrest School and the DOH Public Health Laboratories from the Seattle City Light transformer.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

DSHS has completed the base items related to the original funding which included separating the Department of Health's Public Health Lab from the Fircrest School and replaced the electrical feeders that provide electrical service to both Fircrest School and the Public Health Lab.

DSHS has used operating funds to:

- + Replace the 150 KW generator providing optional power to the Nursing Facility due to catastrophic failure.
- + Replace the 500 KW campus generator that provides optional power to the entire campus after an operational test confirmed that the generator was not meeting the current electrical load on the campus and was determined unreliable. Design for a new generator is underway. Construction and installation of a new generator is expected in the Summer of 2021.

Reappropriation Request

The Legislature appropriated \$5,200,00 (EA = T59) for the 2015-17 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$2,984,122.32 for design and construction services. We expect the generator replacement to be installed the Summer of 2021.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation request.

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30000415

Project Title: Fircrest School-Back-Up Power & Electrical Feeders

Funding						
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	5,200,000	2,410,000	790,000	2,000,000	
	Total	5,200,000	2,410,000	790,000	2,000,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 56
 Program: 040

Project Summary

DSHS requests a reappropriation request for the third phase of electrical distribution system upgrades at Lakeland Village as required by the Department of Labor and Industries. This project completes the required electrical replacements which includes: reconfigures circuits in the remainder of the campus buildings to two code-required branches and replaces the emergency generator, automatic transfer switch, and load management controls. Construction is expected to be complete Fall of 2021.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

The existing emergency electrical system at Lakeland Village was installed in the 1970's and has reached the end of its design life. The system doesn't meet current NFPA and NEC code requirements. Work has been completed on previous capital projects to bring the system up to current code. This project is proposed to finish the upgrade and replacement of the electrical system.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

This proposed project is to complete the required electrical replacements which includes: reconfigure circuits in the remainder of the campus buildings to two code-required branches and replaces the emergency generator, automatic transfer switch, and load management controls. This work will continue previous capital projects to complete the replacement of the existing electrical system at Lakeland Village to bring it up to current codes.

Reappropriation Request

The Legislature funded \$2,500,000 in Appropriation U28, \$2,500,000 in Appropriation U89 in the 2018 Supplemental Capital Budget, and \$5,000,000 in Appropriation A01 in 2019-21. This appropriation funds the design and construction efforts for the third and final phase of essential electrical distribution system improvements.

DSHS requests a reappropriation for the balance of funding not disbursed in the 2019-21 Biennium. As of September 1, 2020, \$3,955,559.26 of the appropriations have been disbursed for design and construction fees with another \$282,940.73 encumbered in the phase 2 construction contract and phase 3 design agreement. We expect to have the third phase under construction by December 2021.

DSHS will use this reappropriation to complete the construction Phase 2 activities in the 2021-23 Biennium.

Location

City: Unincorporated

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Funding					
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>New Approps</u>
042-1	C E P and R I Acct-State	2,500,000	489,000	2,011,000	
057-1	State Bldg Constr-State	9,915,000	1,364,000	1,551,000	7,000,000
	Total	12,415,000	1,853,000	3,562,000	0
Future Fiscal Periods					
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
042-1	C E P and R I Acct-State				
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30003211

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 57

Project Summary

DSHS requests a reappropriation to continue the design and construction work underway on the Minor Works projects to renovate and repair the facilities and infrastructure on McNeil Island to allow the continued use of the island for the Special Commitment Center (SCC). The Department of Corrections (DOC) has stewardship of McNeil Island, the supporting infrastructure, and the fleet of five ships which transport people, goods, and services to and from the island. Maintaining these infrastructure elements in operable condition are critical for the continued use of the island for the Special Commitment Center. The design work is underway for these projects.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program. This project addresses the repairs, preservation, or replacement of the following systems and capital assets on McNeil Island:

- + Marine Boat Maintenance Building Repairs
- + Fire Department Boat Lift Replacement
- + Electrical Distribution Repairs
- + Marine Electrical Improvements

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

Design is underway for these projects. DOC has requested Job Order Contractor proposal on two of the projects.

Reappropriation Request

The Legislature appropriated \$1,270,000 in Appropriation A03 in 2019-21 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, DSHS has disbursed \$17,325.

DSHS will use this reappropriation to continue our design and construction efforts in the 2021-23 biennium.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30003211

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,270,000		70,000	1,200,000	
	Total	1,270,000	0	70,000	1,200,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30003213

Project Title: DOC/DSHS McNeil Island-Infrastructure: Water System Replacement

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 58
 Program: 135

Project Summary

This project addresses drinking water concerns identified by the Department of Health affecting more than 220 residents at the Special Commitment Center (SCC) plus 400 staff on McNeil Island. This project performs a thorough evaluation of the existing drinking water system, locates potential water wells sites, and engineers a solution that best provides clean drinking water in compliance with the WACs. The well has been dug. The next phase will build a well house, well pumps, filtration, and water lines.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

The project will construct new water wells, pump houses, and supporting infrastructure to provide drinking water to the SCC and supporting DOC facilities. The project will also repair leaking water lines which service the SCC and supporting DOC facilities. The project will not repair water water lines that service unoccupied facilities.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

The design team has completed the majority of the design. They are waiting on the Department of Health review of the filtration system to complete the design and bid phases. The next phase of construction will include building a well house, filtration system, and distribution system water lines.

Reappropriation Request

The Legislature appropriated \$2,508,000 in appropriation U26 in 2017-19 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not distributed through June 30, 2021. As of September 1, 2020, we have disbursed \$223,093 with another \$262,974 under agreement.

DSHS will use this reappropriation to continue our design and construction efforts in the 2021-23 biennium.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,508,000	627,000	281,000	1,600,000	
	Total	2,508,000	627,000	281,000	1,600,000	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30003213

Project Title: DOC/DSHS McNeil Island-Infrastructure: Water System Replacement

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 40000381

Project Title: Minor Works Preservation Projects: Statewide 2019-21

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 59

Project Summary

DSHS requests a reappropriation for our Minor Works Preservation funding. With 1,900 clients receiving care, treatment, training, and habilitation across our eleven institutional campuses, this funding only scratches the surface of our \$700 million deferred maintenance backlog. With Covid-19 impacting many of our projects, we cannot complete all funded subprojects prior to June 30, 2021.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

This project addresses the Department's highest priorities for critical renewal, repair, and replacement projects to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserve existing buildings, structures, infrastructure, and site features at eleven hospitals, residential facilities, institutions, and community facilities.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

Roughly three dozen projects are funded in this appropriation. Now that we're 14 months into a Covid-19 impacted biennium, several of our projects are under construction, though most are still in the design phase. We expect all projects to be under construction by the spring of 2021, though many of these projects will not be complete and closed-out prior to June 30, 2021. The project schedules show most work being substantially complete by the end of 2021.

Reappropriation Request

The Legislature appropriated \$15,050,000 in Appropriations A06 and A07 in the 2019-21 biennium. Included in this amount is \$1.2 million the 2020 Legislature added for unanticipated repair projects that may arise at the existing Y-Buildings at Fircrest School. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$1,187,255 for design and construction with another \$931,795.92 under contract.

DSHS will use this reappropriation to continue our design and construction efforts in the 2021-23 biennium.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 011
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Unincorporated	County: Pierce	Legislative District: 028
City: Unincorporated	County: Pierce	Legislative District: 028

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 40000381

Project Title: Minor Works Preservation Projects: Statewide 2019-21

Description

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	1,665,000		465,000	1,200,000	
057-1	State Bldg Constr-State	13,385,000		2,585,000	10,800,000	
	Total	15,050,000	0	3,050,000	12,000,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 40000404

Project Title: Eastern State Hospital-Eastlake & Westlake: Fire & Smoke Controls

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 61
 Program: 030

Project Summary

DSHS requests is a reappropriation request. Through several projects spanning over multi-biennia the discovery of deficient smoke and fire controls are apparent in both the Eastlake and Westlake facilities. Agency efforts to resolve the smoke and fire issues have been only moderately successful with small appropriations. The project would construct where void: perimeter firestopping, smoke barrier walls floor to ceiling, add smoke/fire doors and modify the HVAC system for a passive system.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

The project constructs perimeter fire-stopping, smoke barrier walls floor to ceiling, adds smoke/fire doors, and modify the HVAC system for a passive system.

2. WHAT IS THE STATUS OF THIS PROJECT AS OF SEPTEMBER 1, 2020?

Scoping has determined the extent of the issues in Eastlake and Westlake Hospital. COVID-19 safety guidelines have delayed access to the hospital. We expect to complete the design in the Spring of 2021.

Reappropriation Request

The Legislature appropriated \$2,050,000 in A14 in 2019-21 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$45,000 and have \$1,000 encumbered on the consultant agreement.

DSHS will use this reappropriation to continue design services and construction efforts in the 2021-23 biennium.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,050,000		50,000	2,000,000	
	Total	2,050,000	0	50,000	2,000,000	0

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 40000404

Project Title: Eastern State Hospital-Eastlake & Westlake: Fire & Smoke Controls

Funding

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 40000405

Project Title: Eastern State Hospital-Westlake: Fire Stops

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 62
 Program: 030

Project Summary

This is a reappropriation request for the installation of the missing perimeter fire stopping along the joint between the exterior curtain wall and the edge of the upper-level floor slab at the Westlake hospital Building in order to meet the building code requirements and life/safety standard and provide the patients a quality medical treatment and recovering environment.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project will equip the Westlake Hospital to meet building code requirements and life/safety standard in offering the patients a quality medical treatment and recovering environment. This project will be a continuous construction activities in a carefully scheduled procedure with minimum interruptions to the hospital's normal operation

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

Design services are underway for this project. We expect to go out to bid in Spring of 2021.

Reappropriation Request

The Legislature appropriated \$2,130,000 in Appropriation A15 in the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have not disbursed any funds. The design agreement is encumbered for \$207,340.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,130,000			2,130,000	
	Total	2,130,000	0	0	2,130,000	0

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 40000405

Project Title: Eastern State Hospital-Westlake: Fire Stops

Funding

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 40000492

Project Title: Eastern State Hospital-EL & WL: HVAC Compliance & Monitoring

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 63
 Program: 030

Project Summary

DSHS requests a reappropriation to continue design and construction efforts to install TSI monitors and JCI recording programs in rooms which are required by code to have temperature and pressure requirements.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project installs TSI monitors and JCI recording program in rooms which code requires to have temperature and pressure requirements. This project supports both Eastlake Hospital and Westlake Hospital at Eastern State Hospital. The JCI program will be updated to the current generation. The JCI program documents pressure and temperature as well as immediate alarms if either one falls outside of the range allowed by the code requirements.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

This project is half way through design. DSHS expects to go to bid in December 2020. With construction estimated to be complete in the summer of 2021.

Reappropriation Request

The Legislature appropriated \$1,915,000 in Appropriation A17 in the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$99,360 for design services with another \$89,640 encumbered.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,915,000		115,000	1,800,000	
	Total	1,915,000	0	115,000	1,800,000	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 40000492

Project Title: Eastern State Hospital-EL & WL: HVAC Compliance & Monitoring

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 91000068

Project Title: Eastern State Hospital Elevators

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 64
 Program: 030

Project Summary

DSHS requests a reappropriation for the design and upgrade efforts for elevators EL4, EL5 in Eastlake Hospital and modernizes the Adult Therapy Building elevator to meet current building and life safety code requirements.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project upgrades elevators EL4, EL5 in Eastlake Hospital and modernizes the Adult Therapy (AT) Building elevator to existing building and life safety code requirements.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

Design services are underway for the Eastlake Hospital elevators EL4 and EL5. We expect to go out to bid Spring of 2021. The AT Building elevator has been submitted to a state vendor for a proposal.

Reappropriation Request

The Legislature appropriated \$2,700,000 in Appropriation A12 in the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$38,963 for design services with another \$409,152 encumbered.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This is a reappropriation request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	2,700,000		300,000	2,400,000	
	Total	2,700,000	0	300,000	2,400,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 91000068

Project Title: Eastern State Hospital Elevators

Funding

	Future Fiscal Periods			
	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
042-1 C E P and R I Acct-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a reappropriation request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 3000357

Project Title: Yakima Valley School - Multiple Buildings: Safety Improvements

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 68
 Program: 040

Project Summary

This is a reappropriation request. This project repairs, replaces, and updates fire sprinkler components, fire alarm systems, stairs, handrails, and entryways at the Yakima Valley School. These systems have outlived their service life and are unsafe for residents, families, and staff.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project will replace, repair, and upgrade safety system and building components at the Main Building and Cottages that effect resident, families, and staff safety. This project corrects potential items that could be considered citations by reviewing entities.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

Reappropriation Request

The Legislature funded \$500,000 in Appropriation U03 in the 2018 Supplemental Capital Budget, less than that requested by the Department. This appropriation funded the highest priority safety improvements at Yakima Valley School. The Legislature also funded \$1,375,000 in Appropriation A04 in the 2019-21 biennium.

DSHS requests a reappropriation for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$557,938 and \$258,497 has been encumbered in consulting agreements and construction contracts. We expect to complete the construction complete Summer of 2021.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,887,000	154,000	367,000	1,366,000	
	Total	1,887,000	154,000	367,000	1,366,000	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM
2021-31

Report Number: CBS002
Date Run: 9/8/2020 8:45PM

Project Number: 3000357

ProjectTitle: Yakima Valley School - Multiple Buildings: Safety Improvements

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30003603

Project Title: Western State Hospital-Forensic Services: Roofing Replacement

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 69
 Program: 030

Project Summary

DSHS requests a reappropriation request to complete the roofing replacement work on the Center for Forensic Services (CFS) where the roof membrane has failed and water is leaking into the building. The leaks are causing interior water damage and driving additional repair and maintenance costs. This project removes the existing roof system and replaces it with a new roof system. The project also repairs interior water damage, gutters, and downspouts.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project removes the existing and installs a new roof membrane assembly and flashing. The project also repairs or replaces damaged gutters and downspouts and repairs interior damage. Additionally, the new roof system includes modern energy efficient insulation which will save utility costs.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

The roofing membrane has been replaced. The work continues on the gutters and downspouts repairs. This work is expected to be complete in Spring 2021.

Reappropriation Request

The Legislature appropriated \$1,955,000 in Appropriation U88 in the 2018 Supplemental Capital Budget. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$1,468,167.

DSHS will use this reappropriation to continue our design and construction efforts in the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,955,000	1,468,000		487,000	
	Total	1,955,000	1,468,000	0	487,000	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30003603

Project Title: Western State Hospital-Forensic Services: Roofing Replacement

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30003579

Project Title: Western State Hospital-Multiple Buildings: Fire Suppression

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 70
 Program: 030

Project Summary

DSHS requests a reappropriation. This project installs new sprinkler systems in patient care areas without fire protection and installs vandal resistant sprinkler heads in areas currently with fire protection.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project installs new sprinkler system in some WSH buildings where patient program spaces lack fire protection (sprinklers), including Building 6 (Art/Infinity Center), portions of Building 10 (Activity Therapy Building) and Portions of Building 16 (Staff Development and Incident Command). This project installs new sprinkler systems in patient care areas without fire protection and installs vandal resistant sprinkler heads in areas currently with fire protection..

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

The project is currently under construction. DSHS will have completed construction for Central and East Campus Wards: C1, C3, C4, C5, C6, E1, E2, E5.

Reappropriation Request

The Legislature appropriated \$1.0 Million in Appropriation U14 in the 2017-19 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$598519.50 and have encumbered \$401,480.50 in design agreements and construction contracts.

DSHS will use this reappropriation to continue our design and construction efforts into the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,276,000	61,000	537,000	678,000	
	Total	1,276,000	61,000	537,000	678,000	0

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 30003579

Project Title: Western State Hospital-Multiple Buildings: Fire Suppression

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 40000422

Project Title: Special Commitment Center-Fire House: Electrical Upgrades

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 72
 Program: 135

Project Summary

This is a reappropriation request. This project installs a new emergency generator and fuel tank, automatic transfer switch distribution switchgear, at least new three electrical service panels, and specialized power connection system in each emergency vehicle bay. This project provides a fully functional firehouse and material distribution commissary that can continue regular operations with the loss of commercial power.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project designs and installs a new generator with fuel tank, automatic transfer switch, power distribution switchgear, new service panels to power customer equipment, and adds service disconnection points. This installation cannot be phased to meet operational and customer needs.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

The design is complete and Notice to Proceed will be issued in the next few weeks. As per the construction schedule we expect construction to be complete early spring 2021.

Reappropriation Request

The Legislature appropriated \$1,535,000 in Appropriation A16 in 2019-21 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$46,790 for design with another \$76,760 encumbered.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,535,000		535,000	1,000,000	
	Total	1,535,000	0	535,000	1,000,000	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 40000422

Project Title: Special Commitment Center-Fire House: Electrical Upgrades

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 91000078

Project Title: Rainier School-PATs E,C Cottage Cooling Upgrades

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 73
 Program: 040

Project Summary

This is a reappropriation request. This project installs cooling upgrades in fifteen residential cottages at PATE E and PAT C at Rainier School to achieve compliance with Centers of Medicare and Medicaid standards.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project installs cooling upgrades in fifteen residential cottages at PATE E and PAT C at Rainier School to achieve compliance with Centers of Medicare and Medicaid standards.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

DSHS selected AMERESCO, an Energy Services Company, AMERESCO, to provide design and construction services for this project.

Design development has been completed and documents have been submitted to L&I for review. The project will require multiple phases as occupied cottages will need to be vacated for construction. We anticipate long lead times for receipt of the new transformers. The project has been delayed in order to meet COVID-19 safety requirements.

DSHS requested an additional \$643,466 through the Commerce State Project Improvement Grant. We have been approved for Phase One and awaiting Phase Two approval. The additional work includes removing hot water heating coils and steam heated domestic water lines. It installs fully electrified, high efficiency heat pumps. This work will remove the cottages from the steam plant, subsequently reducing our green house gases footprint.

Reappropriation Request

The Legislature appropriated \$8,000,000 in Appropriation A24 in the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30,2021. As of September 1, 2020, we have disbursed \$912,742 for design and construction services with another \$6,623,629 encumbered.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This is a reappropriation request.

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 91000078

Project Title: Rainier School-PATs E,C Cottage Cooling Upgrades

Funding						
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	8,000,000		3,000,000	5,000,000	
	Total	8,000,000	0	3,000,000	5,000,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 91000070

Project Title: Western State Hospital & CSTC Power Upgrades

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 74

Program: 030

Project Summary

This is a reappropriation request. At Western State Hospital this project will upgrade existing failing generator back-up power equipment that supports the Central Campus. It repairs switch gear, testing feeder cables, and connections inside the system. In Building 29, it repairs /upgrades the failed automatic transfer switch. This project also replaces all wiring associated with the upgrades. At Child Study and Treatment Center this project provides a new emergency generator to serve the new CLIP building.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

At Western State Hospital (WSH) this project will upgrade existing failing generator back-up power equipment that supports the Central Campus. It repairs switch gear, testing feeder cables, and connections inside the system. In Building 29, it repairs /upgrades the failed automatic transfer switch. This project also replaces all wiring associated with the upgrades.

At Child Study and Treatment Center (CSTC) this project provides a new emergency generator to serve the new CLIP Cottage.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

At WSH design is complete and expected to go out to bid the beginning of September 2020. At CSTC, construction of the new CLIP Cottage is underway. The foundation has been poured and walls are going up. The construction of the new building is expected to be completed in Spring of 2021.

Reappropriation Request

The Legislature appropriated \$2,300,000 in Appropriation A19 in the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$137,135 for design services with another \$58,223 encumbered.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/8/2020 8:45PM

Project Number: 91000070

Project Title: Western State Hospital & CSTC Power Upgrades

Funding						
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	2,300,000		300,000	2,000,000	
	Total	2,300,000	0	300,000	2,000,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Preservation – 2023-25 Biennium

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000560

Project Title: Pine Lodge-Multiple Buildings: Emergency Generator Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 78

Program: 110

Project Summary

This project upgrades the electrical distribution system and installs an emergency electrical system at Pine Lodge, the headquarters for Consolidated Support Services (CSS). CSS serves Eastern State Hospital (ESH) and Lakeland Village (LV). These upgrades allow CSS to support ESH and LV during power outages.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today the campus houses Consolidated Support Services which provides maintenance and operations support for Eastern State Hospital and Lakeland Village.

Pine Lodge is the headquarters for Consolidated Support Services (CSS). CSS provides building maintenance and transportation for the Medical Lake Campus that includes both Eastern State Hospital and Lakeland Village. CSS also provides back of office support for the Medical Lake Campus which includes Eastern State Hospital and Lakeland Village. Pine Lodge serves as an emergency evacuation location for both Eastern State Hospital and Lakeland Village during prolong power outages. The Gymnasium and Lift Station are two locations at Pine Lodge that are crucial to have a backup power supply.

2. WHAT IS THE PROJECT?

This project will install emergency generators and automatic transfer switches for critical facilities at Pine Lodge. It will also replace deteriorated exterior dry-type transformers at the Administration Building and Education Building and place them in a more protected location.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

If this project is not funded, CSS will not be able to provide adequate emergency support to Eastern State Hospital and Lakeland Village during power outages. Patients and staff will not have adequate supported facilities during events of unforeseen power outages.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing:**

This option relies on the limited resources available to the Maintenance and Operations Division and the strict limits of the Office of Financial Management Emergency Funding pool. Doing so is not a sustainable practice for any period of time.

2) Purchasing a Stand-By Generator:

This stand-by generator project will provide the CSS a solid backing in supporting the BHA facilities in Eastern State Hospital and Lakeland Village. This approach is a more efficient and economically viable solution than current ineffective situation.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit the 120 CSS staff at Pine Lodge to provide safety and security needs of the patients and staff in Eastern State Hospital and Lakeland Village.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000560

Project Title: Pine Lodge-Multiple Buildings: Emergency Generator Replacement

Description

This project provides consistent power to the building occupied by CSS.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000560

Project Title: Pine Lodge-Multiple Buildings: Emergency Generator Replacement

Description

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,060,000				
	Total	2,060,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	2,060,000				
	Total	2,060,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Pine Lodge -Multiple Building Emergency Generator
OFM Project Number	40000560

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	146,545	MACC per Square Foot	\$9
Usable Square Feet	146,545	Escalated MACC per Square Foot	\$10
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Shop and maintenance f	A/E Fee Percentage	11.54%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	December-23
Construction Start	February-24	Construction End	March-25
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,877,031	Total Project Escalated	\$2,059,876
		Rounded Escalated Total	\$2,060,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Pine Lodge - Multiple Building Emergency Generator
OFM Project Number	40000560

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$113,865		
Extra Services	\$25,000		
Other Services	\$56,657		
Design Services Contingency	\$19,552		
Consultant Services Subtotal	\$215,074	Consultant Services Subtotal Escalated	\$233,569

Construction			
Construction Contingencies	\$130,000	Construction Contingencies Escalated	\$142,974
Maximum Allowable Construction Cost (MACC)	\$1,300,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,428,350
Sales Tax	\$127,270	Sales Tax Escalated	\$139,848
Construction Subtotal	\$1,557,270	Construction Subtotal Escalated	\$1,711,172

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$74,686		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$104,686	Project Administration Subtotal Escalated	\$115,135

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,877,031	Total Project Escalated	\$2,059,876
		Rounded Escalated Total	\$2,060,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000576

Project Title: Lakeland Village-Campus: Road & Walkway Improvements

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 79

Program: 040

Project Summary

This project addresses roads and walkways failing due to long-term wear and tear.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The road and walkways at the Lakeland Village campus have degraded due to years of wear and tear caused by people, vehicles, and weather. This wear has resulted in substantial maintenance work orders. The road and walkways are vital in providing access to program offerings at Lakeland Village. Potholes, large cracks and alligating of the asphalt can be observed throughout the campus. These conditions can create tripping hazardous for residents, visitor, and staff.

Building entrances must meet ADA standards. Buildings at Lakeland Village provide various therapy and skill development opportunities for residents. Walkways which are cracking and breaking cause trip hazards and limit accessibility. These conditions do not allow for the facility to meet ADA standards.

The 2014 Master Plan analyzed all roadways and walkways in Medical Lake. This study identified the following repairs for roadways at Lakeland Village:

- + Repair Cracks and Reseal = 1,450 Square Yards
- + Grind - 18,330 Square Yards
- + Overlay and Replace - 7,837 Square Yards

2. WHAT IS THE PROJECT?

This project repairs and reseals cracks, grinds down and repaves roadways, and replaces failing concrete walkways to make them ADA compliant.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will provide the required maintenance to roadways at Lakeland Village, repairs walkways that are crumbling and replace or install entrances to meet ADA standards.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do nothing.**

Doing nothing creates great risk which could result in either damage or injuries to clients, visitors or staff, or damage to vehicles.

2) Continue to have Maintenance and Operations Division crews provide routine maintenance to failing areas.

Maintenance crews are not able to keep up with the repairs. Their funding and equipment are not sufficient to do the repair and maintenance work needed to keep the roads and walkways usable. These conditions will continue to degrade until failure. The patches are only temporary.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000576

Project Title: Lakeland Village-Campus: Road & Walkway Improvements

Description3) Repair and replace failing roads and walkways.

The preference is to make these repairs in order to reduce risk of injuries or damage and to alleviate some of the maintenance crews workload.

5. WHO BENEFITS FROM THE PROJECT?

All residents, visitors, and staff at Lakeland Village benefit from drivable roadways and usable walkways. Tax payers benefit with a reduced risk of law suits from potential injuries.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000576

Project Title: Lakeland Village-Campus: Road & Walkway Improvements

Description

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,725,000				
	Total	1,725,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,725,000				
	Total	1,725,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Campus: Road & Walkway Improvements
OFM Project Number	40000576

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	444,808	MACC per Square Foot	\$2
Usable Square Feet	444,808	Escalated MACC per Square Foot	\$2
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	11.77%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	November-23	Design End	April-24
Construction Start	June-24	Construction End	October-24
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,572,044	Total Project Escalated	\$1,724,357
		Rounded Escalated Total	\$1,724,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Campus: Road & Walkway Improvements
OFM Project Number	40000576

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$95,334		
Extra Services	\$102,000		
Other Services	\$42,136		
Design Services Contingency	\$23,947		
Consultant Services Subtotal	\$263,417	Consultant Services Subtotal Escalated	\$286,675

Construction			
Construction Contingencies	\$100,000	Construction Contingencies Escalated	\$109,870
Maximum Allowable Construction Cost (MACC)	\$1,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,098,700
Sales Tax	\$97,900	Sales Tax Escalated	\$107,563
Construction Subtotal	\$1,197,900	Construction Subtotal Escalated	\$1,316,133

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$66,227		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$85,727	Project Administration Subtotal Escalated	\$94,189

Other Costs			
Other Costs Subtotal	\$25,000	Other Costs Subtotal Escalated	\$27,360

Project Cost Estimate			
Total Project	\$1,572,044	Total Project Escalated	\$1,724,357
		Rounded Escalated Total	\$1,724,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000581

Project Title: Rainier School-Sloped Roof Buildings: Roofing Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 81

Program: 040

Project Summary

This project replaces 63,058 square feet on the Central Kitchen, and the infrastructure and walkway roofs that support clients at Rainier School. The uncertain future of the Residential Habilitation Centers (RHCs) has reduced investment in the campuses resulting in a significant backlog of critical deferred maintenance. Consequently, many of the roofs at Rainier School are past their useful life and have failed. The ages of the Central Kitchen roof is 36 years old. The infrastructure and walkway roofs are about the same age. There should be a savings benefit replacing all the roofs at the same time.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Steep-slope roofs on the Central Kitchen and infrastructure and walkway roofs across the campus are leaking from normal weather conditions causing expansion and contraction of the vapor barrier between the shingles and the supporting structure. This makes the roof susceptible to spontaneous leaks. The walkway and infrastructure roofs not only protect clients and staff from inclement weather but also the cable, telephone, IT, fire alarm, and some water and steam lines.

The leaks in this buildings are numerous, increasing, and difficult to keep up with the placement of buckets to catch water before it penetrates into work spaces below. Trying to keep up catching the leaks requires excessive maintenance effort taking away from other routine and critical maintenance.

The FICAP rating of these roofs is poor. The roof systems addressed in this project are on the following buildings with the amount of square footage/age: The Central Kitchen with 23, 058 square feet / 36yrs, and the Utilities and Walkways that protect the infrastructure with 40,000 square feet / 36yrs.

These roofs are a priority because of the costs for maintenance to chase the leaks, repairing the damage the leaks are causing, and the risk to the health and safety to the clients and staff affected. Continuing to defer these repairs to a future biennium will escalated the cost of the repairs and the ongoing excessive maintenance effort chasing the leaks and repairing the damage.

Clay tile roofs on buildings across the campus have numerous leaks. Roofing repairs requiring removal, cleaning, replacement of damage to the underlayment, and reinstallation of the clay tile roofing. The leaks in all of these buildings are numerous, increasing and difficult to keep up with the placement of buckets to catch water before it penetrates into living and work spaces below. Trying to keep up catching the leaks requires excessive maintenance effort taking away from other routine and critical maintenance. The 2016 update of the DSHS Facility Condition Assessment scores of all these roofs as unsatisfactory except for the Central Kitchen which is rated poor. These roofs are a priority because of the costs for maintenance to chase the leaks, repairing the damage the leaks are causing, and the risk to the health and safety to the clients and staff affected. Continuing to defer these repairs to a future biennium will escalated the cost of the repairs and the ongoing excessive maintenance effort chasing the leaks and repairing the damage.

2. WHAT IS THE PROJECT?

This project replaces old flat roof systems that have exceeded their life expectancy on the Rainier School Campus which will entail.

- + Removal of the existing roofing membrane and roof accessories such as coping and flashings
- + Removal of the roofing underlayment
- + Removal of damaged roof sheathing as needed
- + Install new roofing underlayment
- + Install new EPDM roofing system

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000581

Project Title: Rainier School-Sloped Roof Buildings: Roofing Replacement

Description

+ Install new coping and flashings

This project replaces 80,740 square feet of five critical building roofs that still support clients at Rainier School. New fall protection will enable MOD to easily maintain these roofs.

This project repairs/replaces old clay tile peaked roof systems that have exceeded their life expectancy on the Rainier School Campus. The roof systems addressed in this project are on the following buildings with the amount of square footage: The Central Kitchen with 23, 058 square feet, and the Utilities and Walkways that protect the infrastructure with 40,000 square feet.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project directly addresses the problem of roofs beyond their life expectancy and preventing further water intrusion, damage, and health risks. This project stops the rapid decline of these neglected roofs across the Rainier School campus, restores the life expectancy of the roof coverings, and completes major roof repairs or replacement. The buildings can then provide safer living conditions for clients, safer working environments for staff, and significantly reduce the maintenance and repairs of these buildings.

4. WHAT ALTERNATIVES WERE EXPLORED?

The alternatives considered are:

1. Do nothing

Continue with the current process of responding to leaks with buckets to catch the infiltration.

2. Relocate clients and/or program staff

This is not practical. Other options are not readily available on campus.

3. Repair/Replace the leaking roofs. This is the preferred alternative because it is the only reasonable and practical alternative to preserve the public asset and to sustain the current programs. Costs for alternatives other than the preferred one are difficult-to-impossible to assess.

5. WHO BENEFITS FROM THE PROJECT?

This project extends the life span of the central kitchen, and walkways that protect the vital infrastructure of the Rainier Campus. It allows the facility to keep functioning without relocating programs or residents to different buildings. This project will enhance the ability of MOD to support the institution.

The program addresses all major roofs preservation backlog, a total of \$356,699.00, for these buildings.

The stakeholders for this project include clients and institutional staff. The safety of staff and clients using these buildings pose the greatest consequence if the project is not funded.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000581

Project Title: Rainier School-Sloped Roof Buildings: Roofing Replacement

Description

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community.

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Despite the uncertainty of the RHCs and the institutional care of individuals with intellectual and developmental disabilities, it is certain that Rainier School will still be serving clients for many years into the future. The existing housing and support services buildings will need to continue to provide shelter and services for years to come. If these assets are not preserved today they will deteriorate until they are uninhabitable and the cost impact will be extraordinary.

C-100 is attached.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000581

Project Title: Rainier School-Sloped Roof Buildings: Roofing Replacement

Description

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,500,000				
	Total	1,500,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,500,000				
	Total	1,500,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Rainier School-Sloped: Roofing Replacement
OFM Project Number	40000581

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	63,058	MACC per Square Foot	\$14
Usable Square Feet	63,058	Escalated MACC per Square Foot	\$16
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.30%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Buckley, WA
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	March-24
Construction Start	April-24	Construction End	December-24
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,367,235	Total Project Escalated	\$1,499,998
		Rounded Escalated Total	\$1,500,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Rainier School-Sloped: Roofing Replacement	
OFM Project Number	40000581	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$92,205		
Extra Services	\$15,500		
Other Services	\$43,925		
Design Services Contingency	\$15,163		
Consultant Services Subtotal	\$166,793	Consultant Services Subtotal Escalated	\$181,415

Construction			
Construction Contingencies	\$91,340	Construction Contingencies Escalated	\$100,356
Maximum Allowable Construction Cost (MACC)	\$913,400	Maximum Allowable Construction Cost (MACC) Escalated	\$1,003,553
Sales Tax	\$79,374	Sales Tax Escalated	\$87,209
Construction Subtotal	\$1,084,114	Construction Subtotal Escalated	\$1,191,118

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$76,327		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$76,327	Project Administration Subtotal Escalated	\$83,861

Other Costs			
Other Costs Subtotal	\$40,000	Other Costs Subtotal Escalated	\$43,604

Project Cost Estimate			
Total Project	\$1,367,235	Total Project Escalated	\$1,499,998
		Rounded Escalated Total	\$1,500,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000587

Project Title: Lakeland Village-Cottages: Transitional Housing Renovation

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 82

Program: 040

Project Summary

This project modernizes three of the Intermediated Care Facilities (ICF) to meet the needs of crisis stabilization and respite care for Developmentally Disabled (DD) individuals.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

DDA has adjusted their business model to provide housing for younger and more active clients. The goal is to provide stabilization for clients and transition them back into their home communities. This transition provides additional community options for clients who require specialized services or for those ready for independent living. These cottages would serve as transitional housing, preparing clients to more independent living while still on campus and under supervision.

The intermediate care facility (ICF) cottages were constructed in the 1970's with a residential feel and finishes. The cottages have been slightly renovated to meet the current ICF model of care. Focusing on respite and crisis stabilization (short term stays) the cottages will need to be improved to provide more of an apartment style living space more like what clients will find in the community.

2. WHAT IS THE PROJECT?

This project will design and construct a modern cottage that provides care for both residents needing transitional housing leading towards community living as well as hardened structures for younger and more destructive clients. The project modernizes three residential cottages to support this need.

This project will include:

- + Reconfigure the units to accommodate multiple studio and or two-bedroom layouts instead of six bedrooms at each Cottage.
- + Installing higher impact windows,
- + Installing tougher/stronger doors and frames,
- + Introducing high impact wall coverings,
- + Updated heating, ventilation, and air conditioning units for more localized controls,
- + Updating fire alarm systems to addressable,
- + And updating nurse call system to ensure that residents are safe.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project addresses the need to provide improved architectural solutions to assist those in need of transitional housing and hardened housing for active clients. By providing techniques to support these residents they will be safer, the building will last longer, and there will be less maintenance repairs that will be needed.

4. WHAT ALTERNATIVES WERE EXPLORED?

1) Do Nothing:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000587

Project Title: Lakeland Village-Cottages: Transitional Housing Renovation

Description

The cottages are currently unoccupied. Staff will continue to attempt to bridge the gap from supported living with round the clock care to transitioning into a community where clients would not be as supported or supervised.

2) Renovation of Three Cottages - Preferred Solution:

Renovating three cottages will provide a safe transitional space that will help bridge the gap between round the clock care and independent living. It will provide a safe place for residents to begin their transition.

5. WHO BENEFITS FROM THE PROJECT?

Residents and staff will benefit from a space that has been improved to meet the needs for active residents and those transitioning out of Lakeland Village and into the community.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000587

Project Title: Lakeland Village-Cottages: Transitional Housing Renovation

Description

need to produce their best work.

- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will contribute to the statewide goals to reduce energy consumption and carbon pollution by:

- + Installing modern heating, ventilation, and air conditioning equipment.
- + Higher impact resistant windows will have a insulation value than what is currently in place.
- + Additional lighting controls to maximize day lighting per the Washington State Energy Code.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,640,000				
	Total	10,640,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	350,000	10,290,000			
	Total	350,000	10,290,000	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000587

Project Title: Lakeland Village-Cottages: Transitional Housing Renovation

Operating Impacts

Narrative

Placeholder: No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Lakeland Village -Cottages: Transitional Housing Renovation
OFM Project Number	40000587

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	15,736	MACC per Square Foot	\$381
Usable Square Feet	12,645	Escalated MACC per Square Foot	\$444
Space Efficiency	80.4%	A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	11.50%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A03641
Project Administered By	Agency		

Schedule

Predesign Start	October-23	Predesign End	April-24
Design Start	October-25	Design End	July-26
Construction Start	September-26	Construction End	June-27
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$9,167,800	Total Project Escalated	\$10,640,044
		Rounded Escalated Total	\$10,640,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Lakeland Village -Cottages: Transitional Housing Renovation
OFM Project Number	40000587

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
A/E Basic Design Services	\$538,710		
Extra Services	\$334,650		
Other Services	\$239,790		
Design Services Contingency	\$136,315		
Consultant Services Subtotal	\$1,499,465	Consultant Services Subtotal Escalated	\$1,715,170

Construction			
Construction Contingencies	\$600,000	Construction Contingencies Escalated	\$698,460
Maximum Allowable Construction Cost (MACC)	\$6,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,984,600
Sales Tax	\$587,400	Sales Tax Escalated	\$683,793
Construction Subtotal	\$7,187,400	Construction Subtotal Escalated	\$8,366,853

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$372,576		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$100,000		
Project Administration Subtotal	\$300,935	Project Administration Subtotal Escalated	\$350,319

Other Costs			
Other Costs Subtotal	\$180,000	Other Costs Subtotal Escalated	\$207,702

Project Cost Estimate			
Total Project	\$9,167,800	Total Project Escalated	\$10,640,044
		Rounded Escalated Total	\$10,640,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000606

Project Title: Eastern State Hospital-Commissary: Building Repairs

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 83

Program: 030

Project Summary

The Commissary Building is the primary receiving, storage, and distribution point for all supplies and equipment utilized on the Medical Lake Campus serving Eastern State Hospital, Lakeland Village, and Pine Lodge. The infrastructure elements including roofs, floors, doors, plumbing, and ventilation are in poor condition. This project restores critical building elements in Commissary help ensure building preservation and effective operations. This project repairs the building envelope and replaces critical systems including replacing the roof, overhead doors, windows, and Kalwall Insulated Light Panels. This project upgrades the fire alarm system, renovates existing restroom to ADA standards, installs new HVAC to office areas and exhaust fans, and replaces exterior doors to meet fire and safety codes. This project improves the overall efficiency of the building to help it last another 20-30 years.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The Commissary Building was originally built in 1936 as the campus laundry. In 1975, the concrete flooring system was reinforced to support warehousing activities for the Medical Lake Campus. Other than the floor, there have been relatively few updates to this building over time. The existing building systems are in need of renovation in order to extend the life of the building, meet life and safety fire codes, protect stored items from damage from a leaking roof, improve ventilation, address rodent intrusion through deteriorated windows and doors, and establish a more efficient working environment for staff.

2. WHAT IS THE PROJECT?

The Commissary Building is the primary receiving, storage, and distribution point for all supplies and equipment utilized on the Medical Lake Campus serving Eastern State Hospital, Lakeland Village, and Pine Lodge. This project repairs the building envelope and replaces critical systems including replacing the roof, overhead doors, windows, and Kalwall Insulated Light Panels. This project upgrades the fire alarm system, renovates existing restroom to ADA standards, installs new HVAC to office areas and exhaust fans, and replaces exterior doors to meet fire and safety codes. This project improves the overall efficiency of the building to help it last another 20-30 years.

The scope of work includes:

- + Remove and replace the existing roofing with a new 30-year roof.
- + Replace existing overhead doors with a more efficient motor operated rollup door.
- + Replace the existing 32 4' x 10' exterior windows with Kalwall Insulated light transmitting Panels. Optimizing energy efficiency and reducing rodent and vermin intrusion.
- + Install new fire alarm system to meet current life safety codes.
- + Renovate existing restroom to ADA standards.
- + Install new HVAC unit to the office area providing environmental controls for Commissary Staff.
- + Install new Exhaust fans to meet building code and reduce moisture in the building.
- + Replace existing entrance doors with exterior weather proof doors and frame, adding a new fire exit door in order to meet the fire safety codes.

3. HOW DOES THE PROJECT ADDRES THE PROBLEM OR OPPORTUNITY?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000606

Project Title: Eastern State Hospital-Commissary: Building Repairs

Description

This project enhances the building envelope by installing a new roofing system with proper insulation while providing an appropriate drainage system, replacing the exterior windows with insulated window panels that provide additional insulation value while providing additional natural light into the building, installs insulated overhead doors, and door operators, and exterior doors.

A new fire alarm system and fire door will ensure the building meets current fire safety and egress codes.

Installation of new exhaust fans and fresh air intake louvers provide the building to ensure good air exchange of proper indoor air quality.

Renovating the existing restrooms to meet the ADA requirements

Installation of new heating, ventilation, and air condition (HVAC) system to support the office area will improve the working environment.

4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing:**

This is not an option. The existing building will continue to deteriorate and endanger the security and health and safety of stored items.

2.) Build New:

An option is to build a new 5000 square foot Commissary Building in order to replace the function of the existing Commissary building.

3.) Recommended Option: Renovate the Commissary Building

Renovating the current Commissary Building will provide an improved working environment without interrupting the existing operations, provide energy and maintenance operating costs, and extend the life of the existing building.

5. WHO BENEFITS FROM THE PROJECT?

This will directly benefit the patients, residents, staff, and visitor who depend on the supplies, mail, and equipment for their daily operations.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000606

Project Title: Eastern State Hospital-Commissary: Building Repairs

Description

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
+ BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
+ BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
+ FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness regulatory requirements and quality of care standards.

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will contribute to the statewide goals of reducing energy consumption while reducing carbon pollution. With the increased insulation value in the roof, doors, and exterior doors, sealing gaps and penetrations in the building envelope reducing air infiltration, and installing a highly efficient HVAC system.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000606

Project Title: Eastern State Hospital-Commissary: Building Repairs

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,540,000				
	Total	1,540,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	1,540,000				
	Total	1,540,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Commissary Building Repair
OFM Project Number	40000606

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	12,800	MACC per Square Foot	\$73
Usable Square Feet	12,800	Escalated MACC per Square Foot	\$79
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.72%
Remodel	Yes	Projected Life of Asset (Years)	25

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	July-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	March-24
Construction Start	May-24	Construction End	January-25
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,431,201	Total Project Escalated	\$1,540,004
		Rounded Escalated Total	\$1,540,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Eastern State Hospital-Commissary Building Repair	
OFM Project Number	40000606	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$105,021		
Extra Services	\$0		
Other Services	\$47,183		
Design Services Contingency	\$15,220		
Consultant Services Subtotal	\$167,425	Consultant Services Subtotal Escalated	\$178,411

Construction			
Construction Contingencies	\$94,000	Construction Contingencies Escalated	\$101,276
Maximum Allowable Construction Cost (MACC)	\$940,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,012,756
Sales Tax	\$92,026	Sales Tax Escalated	\$99,149
Construction Subtotal	\$1,126,026	Construction Subtotal Escalated	\$1,213,181

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$92,750		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$137,750	Project Administration Subtotal Escalated	\$148,412

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,431,201	Total Project Escalated	\$1,540,004
		Rounded Escalated Total	\$1,540,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002753

Project Title: Fircrest School-Multiple Buildings: HVAC Decentralization

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 84

Program: 040

Project Summary

This project will fund replacement of old, inefficient mechanical systems, and associated, electrical upgrades. The long-term goal for energy use on this campus is to eliminate the old failing steam systems. Removing the gas boilers and steam pipe system is a priority because it is an inefficient systems and is difficult to maintain. Providing each building with stand-alone energy efficient heat pump systems will make it easy to maintain and provide better comfort for Fircrest residents and staff while reducing utility costs.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

There are currently (51) buildings for a total of over 440,000sf, of which (15) are original from construction of the hospital. The majority of the program spaces are housed in (18) buildings constructed in the 60's and 70's. Many of the buildings that house program spaces were never intended for their current use, and are well beyond their reasonable life expectancy.

The Administrative/Medical building was significantly remodeled from a housing building to its current use in 1999, at which time the mechanical systems were replaced with new roof mounted units tied to the campus central steam plant. The units are nearing the end of their service life, and have been leaking due to their exterior exposure. This project would replace the current mechanical systems with independent, high efficiency gas/AC systems.

The Campus currently provides heating to about two-thirds of the campus buildings from a central steam plant with three boilers. The boilers are inefficient to operate, and significant capital projects will be required to maintain them in the future.

As part of the current on-going Campus Site Power project upgrades, it has been identified that the majority of the transformers on site date to the 60's and contain PCB's. If damage occurs to one of these transformers, it becomes a hazardous material abatement project. These transformers are also substantially less efficient than current transformers, resulting in higher utility cost than necessary. When the transformers are replaced, as a result of the increased efficiency of the new transformers, the service to the buildings will need to be adjusted.

2. WHAT IS THE PROJECT?

This project will eliminate the centralized steam boiler system for the campus, upgrade the mechanical systems currently served by the steam system to independent, high-efficiency heat pump systems in each building, replace old, inefficient transformers, and upgrade the secondary electrical service to buildings.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will replace failing, or soon to fail, inefficient mechanical systems, reduce operating costs, and avoid emergency repairs and abatement projects.

4. WHAT ALTERNATIVES WERE EXPLORED?

1.) Do Nothing:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002753

Project Title: Fircrest School-Multiple Buildings: HVAC Decentralization

Description

Doing nothing will continue the process of retaining an overused boiler and steam utility heating system. As noted above, this system is inefficient and requires high maintenance and may soon fail.

2.) Install a PV Solar Generating System:

Currently there are not any budgetary incentives to make this an attractive or cost effective option.

3.) Replace the current boilers:

New boilers can be installed that are more energy efficient than the current boilers, but this only solves one portion of the problem. Retaining a boiler system will require the replacement and repairs of a large portion of the steam system as they continue to fail. Keeping up with steam line repairs is a constant battle for maintenance crews.

4.) Replace the large boilers with smaller individual energy efficient units – Preferred Option:

The new heat pumps are more energy efficient. They can be maintained by maintenance crews and in the event of a failure, only affect a small portion of the campus limiting down time and disruption to clients. Switching over will provide the cottages with a reliant system and reduce maintenance on failing steam lines.

5. WHO BENEFITS FROM THE PROJECT?

This project will provide better environmental conditions for staff and residents, it will reduce energy consumption, and preserve the campus assets.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002753

Project Title: Fircrest School-Multiple Buildings: HVAC Decentralization

Description

DSHS Strategic Priority: Serve People in their Home Community
+ DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness
+ DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project contributes to the statewide goals to reduce carbon pollution and/or improve energy efficiency by upgrading mechanical equipment and controlling the equipment efficiently.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The campus master plan has carefully evaluated the needs of the current program operations in comparison to the current facilities, and in consideration of future program changes. The recommendations developed through the master plan, identify projects that will result in long term operational savings, improved program delivery, and will result in space available on the site for other potentially revenue earning development.

The Master Plan can be viewed here:
https://www.dshs.wa.gov/sites/default/files/FSA/capital/MasterPlan/FircrestSchool/2016FSMasterPlan.pdf

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002753

Project Title: Fircrest School-Multiple Buildings: HVAC Decentralization

Description

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,130,000				
	Total	10,130,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	150,000	9,980,000			
	Total	150,000	9,980,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Infrastructure: HVAC Decentralization
OFM Project Number	30002753

Contact Information

Name	Tim Byrne
Phone Number	360-902-8176
Email	tim.byrne@dshs.wa.gov

Statistics

Gross Square Feet	384,277	MACC per Square Foot	\$16
Usable Square Feet		Escalated MACC per Square Foot	\$18
Space Efficiency	0.0%	A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	11.49%
Remodel	Yes	Projected Life of Asset (Years)	35

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	November-23	Predesign End	May-24
Design Start	August-25	Design End	March-26
Construction Start	May-26	Construction End	June-27
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$8,718,141	Total Project Escalated	\$10,130,028
		Rounded Escalated Total	\$10,130,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Infrastructure: HVAC Decentralization
OFM Project Number	30002753

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$50,000		
A/E Basic Design Services	\$532,172		
Extra Services	\$96,000		
Other Services	\$247,947		
Design Services Contingency	\$92,612		
Consultant Services Subtotal	\$1,018,730	Consultant Services Subtotal Escalated	\$1,167,142

Construction			
Construction Contingencies	\$602,198	Construction Contingencies Escalated	\$701,020
Maximum Allowable Construction Cost (MACC)	\$6,021,983	Maximum Allowable Construction Cost (MACC) Escalated	\$7,010,191
Sales Tax	\$675,666	Sales Tax Escalated	\$786,544
Construction Subtotal	\$7,299,848	Construction Subtotal Escalated	\$8,497,755

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$343,167		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$9,500		
Project Administration Subtotal	\$399,563	Project Administration Subtotal Escalated	\$465,131

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$8,718,141	Total Project Escalated	\$10,130,028
		Rounded Escalated Total	\$10,130,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 85

Program: 040

Project Summary

The water system piping at Rainier School is old and deteriorating and some of the sections of piping are made partially from hazardous materials. This project upgrades domestic water lines throughout Rainier School to address important preservation issues.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The 5,500 linear feet of domestic water pipes are the original pipes since the campus was built. Later projects repaired critical sections of those domestic water lines. Current deficiencies include:

- + Domestic water pipes outlived their anticipated lives and need upgrading.
- + Abate pipes that contain hazardous material so maintenance staff could do repairs on them.

This project results in a safer and more reliable domestic water distribution system for the entire campus. The project also reduces corrective maintenance cost and frees up staff to support different needs around the campus.

This project is necessary because these domestic water lines are the original ones which are brittle and contain hazardous materials. When repairs are needed on those pipes sometimes the repair area grows due to the pipe being so brittle. Abatement needs to happen also before any repair can be performed on them.

If this project is not funded, the domestic water lines continue to deteriorate and eventually will be harder to service them. Emergency corrective repairs strain the maintenance budget and are only a temporary fix. The health and safety of residents living in the campus pose the greatest consequence if the project is not funded.

2. WHAT IS THE PROJECT?

This project at Rainier School replaces 5,500 linear feet of old and leaking domestic water lines. The nature of the project is to preserve the infrastructure of the campus. The scope of the work includes the following elements:

- + Replace existing underground domestic water pipes.
- + Provide new isolation valves.
- + Provide new backflow assemblies for pipes.
- + Repair damaged asphalt or concrete due to digging out old pipe.

This project can be phased into three biennium's:

- + Phase 1 2023-25: This phase would replace water lines in the Southeast portion of campus including Resident Cottages, and Administration Area.
- + Phase 2 2025-27: This phase would replace water lines in the Northeast portion of campus including the Commissary, Laundry, and Maintenance areas.
- + Phase 3 2027-29: This phase would replace water lines in the Central portion of the campus including Central Kitchen, Building 2010, and Peel Buildings.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The scope of work replaces old and brittle pipes; replace new isolation valves; provides new backflow assemblies.

This project significantly extends the life span of the 60 year old domestic water distribution system and will enhance the ability of staff to support the institution.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description**4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing:

This option puts the campus at risk of catastrophic water line failures.

2.) Replace Water Lines in Phases:

Completion of this project results in increased efficiencies in operations. The proposed alternative helps control the costs which continue to rise due to material volatility and tight labor market. The estimates are comparable to other projects of this nature.

5. WHO BENEFITS FROM THE PROJECT?

This domestic water distribution system repairs provides safer living conditions for clients and significantly reduces the maintenance and repairs of those pipes saving on staff time.

6. WILL NON-STATE FUNDS BE USED FOR THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project eliminates the risk of leaks in heavily corroded drinking water pipe.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project either preserves or repairs existing buildings, structures, and infrastructure. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,000,000				
	Total	5,000,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,800,000	1,800,000	1,400,000		
	Total	1,800,000	1,800,000	1,400,000	0	

Operating Impacts

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Rainier School-Domestic Water: Pipe Replacement
OFM Project Number	30002760

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	798,999	MACC per Square Foot	\$4
Usable Square Feet		Escalated MACC per Square Foot	\$4
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.79%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-23	Design End	March-24
Construction Start	May-24	Construction End	December-28
Construction Duration	55 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$4,553,134	Total Project Escalated	\$4,999,983
		Rounded Escalated Total	\$5,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Rainier School-Domestic Water: Pipe Replacement	
OFM Project Number	30002760	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$293,188		
Extra Services	\$150,000		
Other Services	\$111,382		
Design Services Contingency	\$55,457		
Consultant Services Subtotal	\$610,027	Consultant Services Subtotal Escalated	\$669,839

Construction			
Construction Contingencies	\$300,000	Construction Contingencies Escalated	\$345,150
Maximum Allowable Construction Cost (MACC)	\$3,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,270,000
Sales Tax	\$260,700	Sales Tax Escalated	\$285,597
Construction Subtotal	\$3,560,700	Construction Subtotal Escalated	\$3,900,747

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$154,807		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$207,807	Project Administration Subtotal Escalated	\$239,083

Other Costs			
Other Costs Subtotal	\$174,600	Other Costs Subtotal Escalated	\$190,314

Project Cost Estimate			
Total Project	\$4,553,134	Total Project Escalated	\$4,999,983
		Rounded Escalated Total	\$5,000,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 86

Program: 040

Project Summary

Six 40's era buildings, five of which are part of Maintenance & Operations Division (MOD) and one is the campus Commissary, have roofing systems that are more than 30-years old and well beyond their life expectancy. This project will replace these roofs while making repairs to structural elements that may have been damaged from roof leaks. Replacing over 43,000 square feet at one time with one contractor will save approximately \$58,000 rather than replacing them piecemeal with various contractors as separate projects. Replacing these roofs will ensure that MOD and the Commissary can continue to provide uninterrupted services to the residents and staff of the Fircrest School Campus. Summary

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

The following buildings (listed in order of priority) have roof coverings that are more than 30-years old and have exceeded their life expectancy:

- 27: Garden / Grounds Shop
- 35: Plant Operations Offices and Electrical Shop
- 24: Commissary
- 34: Carpenter / Plumbing Shop
- 43: Paint Shop
- 91: Maintenance and Operations Division Warehouse

If this roofing system is not replaced it will likely result in maintenance crews providing emergency repairs to ensure the these buildings operations are not affected.

2. WHAT IS THE PROJECT?

This project will replace roof systems and associated items at six buildings.

These buildings were all constructed in 1943. They all have a 3-tab asphalt roof at steeper roof lines, and built-up asphalt roofing, which were all last replaced in 1992.

This project entails:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage
- + Remove metal flashings, gutters and downspouts and roof vents.
- + Install new asphalt roofing shingles. These shingles are polymer modified to increase flexibility in movement and resist tear out during high winds. They are rated with a 50-year warranty and are algae resistant in order to hinder moss growth.
- + Install new EPDM roofing membrane at low-sloped roofs.
- + Install new metal flashings, gutters and downspouts and roof vents.
- + Install new roof fall protection anchors.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

All six buildings combine a roofing area of 43,436 square feet of roofing. The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth. Low-sloped roof areas will be replaced with a thick EPDM fully adhered roofing membrane in which a 30-year warranty is available.

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

The new fall protection anchors will allow Maintenance and Operations Division staff to safely maintain the roof while safely being tied off to these anchors.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

New roofing systems will add to keeping these facilities well protected from the elements of nature. A leaking roof will likely lead to damaged materials, tools and equipment in these buildings. It can also lead to mold growth. These impacts may render these buildings unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

4. WHAT ALTERNATIVES WERE EXPLORED?

The following options / alternatives have been considered:

1) Do nothing.

This option is a gamble with time being these roofing systems have exceeded their life expectancy. In time they will degrade enough and will not be able to withstand ice, snow and rain. MOD will be forced to provide emergency repairs instead of focusing on preventative and routine maintenance for this campus.

2) Install a less expensive 10-year three-tab asphalt roofing system.

The labor cost is still the same for installation. The material is less expensive but a life-cycle comparison to the proposed 50-year roofing system indicates it will cost much more to replace the roofing every ten years.

3) Overlay the existing roofing with new roofing shingles.

Removing the existing roofing takes more time and costs more. But this option will not reveal any areas in which the roof may have been leaking and thus causing damage to the roof sheathing and potentially the structural members. Removal of the existing system down to the structural deck will allow for those structural repairs to take place as they are discovered.

4) Replace the roofs in a piecemeal fashion.

This will cost more than tackling all eight roofs at once. There is a reasonable savings to be obtained in doing all the roofs under one contract.

5) Replace asphalt roofing with standing-seam metal roofing.

While metal roofing usually last longer than asphalt roofing it cost significantly more than asphalt system. The cost difference is at least 2-1/2 times that of the asphalt system that is being proposed. Other drawbacks are that if a metal roof leaks it is much more difficult for MOD to repair, especially compared to repairing an asphalt roof.

Note: We have submitted all six of these building individually under Minor Works Preservation in the event this Major Preservation request is not funded.

5. WHO BENEFITS FROM THE PROJECT?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

All the residents and staff on this campus will benefit from replacing these roofs.

Maintenance staff will not have to do emergency repairs on these roofs. By not having to work on emergency issues, maintenance staff will be able to focus their work at other preventative and routine maintenance needs.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

Newer developments in roofing products have produced smog-secluding shingle granules. These granules harness sunlight to photocatalytically convert smog (NO, NO2) into water-soluble ions (NO3), actively reducing air / carbon pollution. One roof has the same smog-fighting potential as 2 or more trees.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,935,000				
	Total	1,935,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,935,000				
	Total	1,935,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not add square footage nor change the number of FTEs in the operating budget. Any associated maintenance attention will be absorbed within funding allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Support Buildings Roof Replacement
OFM Project Number	40000592

Contact Information

Name	Tim Byrne
Phone Number	360-902-8176
Email	tim.byrne@dshs.wa.gov

Statistics

Gross Square Feet	43,436	MACC per Square Foot	\$26
Usable Square Feet	43,436	Escalated MACC per Square Foot	\$28
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.13%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	March-24
Construction Start	May-24	Construction End	October-24
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,759,378	Total Project Escalated	\$1,935,295
		Rounded Escalated Total	\$1,935,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Fircrest School - Support Buildings Roof Replacement	
OFM Project Number	40000592	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$117,662		
Extra Services	\$86,000		
Other Services	\$51,167		
Design Services Contingency	\$25,483		
Consultant Services Subtotal	\$280,311	Consultant Services Subtotal Escalated	\$305,597

Construction			
Construction Contingencies	\$112,046	Construction Contingencies Escalated	\$123,464
Maximum Allowable Construction Cost (MACC)	\$1,120,462	Maximum Allowable Construction Cost (MACC) Escalated	\$1,234,638
Sales Tax	\$125,716	Sales Tax Escalated	\$138,527
Construction Subtotal	\$1,358,224	Construction Subtotal Escalated	\$1,496,629

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$93,747		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$104,343	Project Administration Subtotal Escalated	\$114,976

Other Costs			
Other Costs Subtotal	\$16,500	Other Costs Subtotal Escalated	\$18,093

Project Cost Estimate			
Total Project	\$1,759,378	Total Project Escalated	\$1,935,295
		Rounded Escalated Total	\$1,935,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000601

Project Title: Eastern State Hospital-Eastlake & Westlake: Seclusion Room Reno

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 87

Program: 030

Project Summary

This project renovates existing seclusion rooms to meet the Eastern State Hospital standards for seclusion rooms based on the 1N3 and 3N3 recent remodels. In the Adult Psychiatric Unit and Forensic Services Unit a total of twelve seclusion rooms, three pairs of two in each unit, and six bathrooms would be renovated. New wall coverings and floor surfaces would be installed in the seclusion room in the Geropsychiatric Unit.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The Adult Psychiatric Unit (APU) is a 91-bed unit that provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding. There are two seclusion rooms on each floor that share a restroom. Currently they are inefficient for access to the restroom as staff have to bring patients into the hall in order to access.

The Forensic Services Unit (FSU) is a 175-bed inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity. There are two seclusion rooms on each floor that share a restroom. Currently they are inefficient for access to the restroom as staff have to bring patients into the hall in order to access.

The Geropsychiatric Unit (GPU) is a 101-bed unit that provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability. The seclusion room in POD A is in need of new pads and safety coverings.

The improved seclusion rooms and toilet/shower lay out in the updated Eastern State Hospital provide efficiency to use the facility with easy access and better visual for the security of the patient and safety of the staff.

2. WHAT IS THE PROJECT?

This project will renovate and update the twelve seclusion rooms in the APU and FSU areas of Eastern State Hospital and replaces wall surfaces and flooring in one seclusion room in Westlake Hospital. These changes will standardize the seclusion rooms utilized at Eastern State Hospital improving staff and patient access to restrooms and better visibility for security.

This work includes:

- + Remodel and resurface twelve sets of two seclusion rooms with access to one toilet/shower room combination in APU and FSU.
- + Installs highly durable, non-absorbent, water-resistant pads on walls.
- + Refinishes the floors with slip resistant durable material.
- + Adds detention grade floor drains in each of the seclusion rooms and toilet/shower rooms.
- + Updates all plumbing fixtures and hardware with ligature resistant fixtures.
- + Resurfaces the walls and floor in the GPU POD A.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000601

Project Title: Eastern State Hospital-Eastlake & Westlake: Seclusion Room Reno

Description**3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?**

This project improves seclusion room access, patient and staff safety when transitioning patients between the toilet/shower room and seclusion rooms. The installation of ligature resistant fixtures reduces the risk for suicides. The updated surfaces will be easier to clean providing a more sterile environment.

4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing:**

Doing nothing creates different standards within the hospital which puts rotating staff at risk. This option is not recommended.

2.) Fund in phases:

This project could be funded in phases such as APU, FSU, and GPU over multiple biennia.

3. Recommended Option: Fund the project as is.

Funding this project is the recommended option as it would standardize the use and access around seclusion rooms and toilet/shower rooms throughout the hospital increasing safety and security for patients and staff.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit the patients of ESH, staff safety as they transition and monitor patients in seclusion rooms, and housekeeping staff who sterilize the spaces after each use.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000601

Project Title: Eastern State Hospital-Eastlake & Westlake: Seclusion Room Reno

Description

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 4000601

Project Title: Eastern State Hospital-Eastlake & Westlake: Seclusion Room Reno

Funding

057-1	State Bldg Constr-State	2,480,000				
	Total	2,480,000	0	0	0	0

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	2,480,000			
	Total	2,480,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital EL & WL Seclusion Rooms Renovation
OFM Project Number	40000601

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	3,159	MACC per Square Foot	\$475
Usable Square Feet	3,159	Escalated MACC per Square Foot	\$524
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	14.32%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	February-24
Construction Start	April-24	Construction End	April-25
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,251,979	Total Project Escalated	\$2,479,679
		Rounded Escalated Total	\$2,480,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital EL & WL Seclusion Rooms Renovation
OFM Project Number	40000601

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$163,033		
Extra Services	\$27,000		
Other Services	\$76,247		
Design Services Contingency	\$26,628		
Consultant Services Subtotal	\$292,908	Consultant Services Subtotal Escalated	\$318,823

Construction			
Construction Contingencies	\$150,000	Construction Contingencies Escalated	\$165,450
Maximum Allowable Construction Cost (MACC)	\$1,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,654,500
Sales Tax	\$146,850	Sales Tax Escalated	\$161,976
Construction Subtotal	\$1,796,850	Construction Subtotal Escalated	\$1,981,926

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$142,221		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$162,221	Project Administration Subtotal Escalated	\$178,930

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$2,251,979	Total Project Escalated	\$2,479,679
		Rounded Escalated Total	\$2,480,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000582

Project Title: Western State Hospital-East Campus: Power Upgrades

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 89

Program: 030

Project Summary

This project addresses our highest priority for critical replacement of electrical equipment as part of the electrical distribution infrastructure of the East Campus building to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserves this building and its electrical infrastructure. The project replaces the existing electrical generator, the existing automatic transfer switch, the existing switchboards, and any associated electrical components connected to that electrical equipment. DSHS will use these funds to address a prioritized mentioned list of critical electrical equipment replacement for failing electrical building infrastructure, and site features.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Western State Hospital, East Campus building was originally constructed in 1982. The building has gone under several interior remodels for the last six years. However these remodels have not replace its 40-year-old electrical infrastructure, particularly the existing generator, automatic transfer switch, and switchboards. That electrical infrastructure requires maintenance, repairs, renewal, and upgrades to meet the ongoing and future needs of its occupants and programs.

The failure to fund necessary electrical equipment replacement results in a growing preservation backlog with the facility and equipment deteriorate faster than we can maintain them. DSHS capital program and Western State Hospital facility staff prioritized these various preservation needs in relation to OFM guidelines and the impacts to patients, staff, programs, and services.

Timely attention to failing building components, building systems, and infrastructure minimizes disruptions to on-going institutional operations providing services to patients. Completion of this project allows the hospital to maintain operations at their current levels of service.

Reduction of our preservation backlog directs more of the institution's maintenance effort to preventative maintenance, which extends the life of our buildings and reduces the need for major capital preservation projects.

2. WHAT IS THE PROJECT?

This project addresses our highest priority for critical replacement of electrical equipment as part of the electrical distribution infrastructure of the East Campus building to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserves this building and its electrical infrastructure. The project replaces the existing electrical generator, the existing automatic transfer switch, the existing switchboards, and any associated electrical components connected to that electrical equipment. DSHS will use these funds to address a prioritized mentioned list of critical electrical equipment replacement for failing electrical building infrastructure, and site features.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project provides funding to address identified, safety and electrical infrastructure deficiencies at Western State Hospital East Campus building. Generally this project addresses specific deficiencies rated as "poor" or "unsatisfactory/failing" in the 2020 update to our Facilities Condition Assessment database. Because this project systematically targets the worst preservation backlog issues, the project has a proportionally significant impact on reducing the hospital's preservation backlog.

Those current electrical deficiencies include:

- + The existing electrical generator exceeded its useful life.
- + The existing automatic transfer switches exceeded its useful life and there are no longer parts available for this

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000582

Project Title: Western State Hospital-East Campus: Power Upgrades

Description

equipment.

- + The existing switchboards exceeded their useful life and there are no longer parts available for this equipment.

This project will result in better functioning building for patients and treatment programs. A dedicated funding source aimed at reducing the preservation backlog:

- + Guarantees prompt attention
- + Preserves healthy and safe facility where patients live and receive services
- + Preserves healthy and efficient facility where staff work.
- + Minimizes disruption to patients services due to failures and downtime in the facility systems.
- + Avoids additional damage to compromised electrical building systems, and site features.

Capital and facility staff prioritized these preservation project to address the Department's most critical facility needs as identified in the 2020 update to the Facility Condition Assessment database. The preservation of failing facilities and structures reduces the agency's preservation backlog. This effort allows the programs to direct more of the operating budget to the institution's preventative maintenance effort, which extends the life of our buildings and reduces the need and urgency for future major capital preservation projects.

Generally, this preservation project change a system's rating from "poor" or "unsatisfactory/failing" to "good" or "new" in the Facility Condition Assessment database. Once completed, staff will upgrade the overall rating for the specific building. The completed project extends the life of the building and infrastructure system.

4. WHAT ALTERNATIVES WERE EXPLORED?1) Do Nothing

This option relies on the maintenance effort funded in the DSHS operating budget to preserve our existing campus or on the OFM Emergency Pool. With the significant preservation backlog and the limited resources available to the Maintenance and Operations Division (MOD) and the strict limits placed on the OFM Emergency Pool, this is not a sustainable practice for any period of time.

2) Fund Facility Preservation Projects from the Operating Budget

Though DSHS may be able to cover minor repairs in the operating budget for maintenance and operations, this is not a reliable funding source for capital improvements that take many months to design, bid, and construct.

3) Appropriate Minor Works Preservation Funding to Address the DSHS Preservation Backlog - Preferred Option

DSHS prefers this option - a specific capital appropriation. Funding this Major Works Preservation project addresses our highest priorities for critical renewal, repair, and replacement projects to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserve existing buildings, structures, infrastructure, and site features. This option provides the best outcomes for the patients in our care.

5. WHO BENEFITS FROM THE PROJECT?

Western State Hospital provides a wide variety of essential services for approximately 820 patients, and for approximately 2,500 staff members. These preservation improvement provide continuity in the care and treatment of our patients and staff. The health and safety of patients and staff living in the building pose the greatest consequence if the project is not funded.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000582

Project Title: Western State Hospital-East Campus: Power Upgrades

Description

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for patients and staff at all BHA facilities.
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of the hospitals. This includes the predesign and design of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No. We do not anticipate any related cost outside the cost of this project.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000582

Project Title: Western State Hospital-East Campus: Power Upgrades

Description

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,285,000				
	Total	5,285,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	150,000	5,135,000			
	Total	150,000	5,135,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not add square footage nor change the number of FTEs in the operating budget. Any associated maintenance attention will be absorbed within funding allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Child Study and Treatment Center- New Treatment Building
OFM Project Number	40000554

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	9,500	MACC per Square Foot	\$389
Usable Square Feet	9,000	Escalated MACC per Square Foot	\$436
Space Efficiency	94.7%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	10.45%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	November-23	Predesign End	February-24
Design Start	March-24	Design End	September-24
Construction Start	November-24	Construction End	January-26
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$5,873,152	Total Project Escalated	\$6,550,092
		Rounded Escalated Total	\$6,550,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Child Study and Treatment Center- New Treatment Building	
OFM Project Number	40000554	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$100,000		
A/E Basic Design Services	\$280,128		
Extra Services	\$391,000		
Other Services	\$135,855		
Design Services Contingency	\$45,349		
Consultant Services Subtotal	\$952,332	Consultant Services Subtotal Escalated	\$1,046,314

Construction			
Construction Contingencies	\$185,000	Construction Contingencies Escalated	\$207,293
Maximum Allowable Construction Cost (MACC)	\$3,700,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,142,810
Sales Tax	\$384,615	Sales Tax Escalated	\$430,661
Construction Subtotal	\$4,269,615	Construction Subtotal Escalated	\$4,780,764

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$32,588	Artwork Subtotal Escalated	\$32,588

Agency Project Administration			
Agency Project Administration Subtotal	\$323,618		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$438,618	Project Administration Subtotal Escalated	\$491,472

Other Costs			
Other Costs Subtotal	\$180,000	Other Costs Subtotal Escalated	\$198,954

Project Cost Estimate			
Total Project	\$5,873,152	Total Project Escalated	\$6,550,092
		Rounded Escalated Total	\$6,550,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000593

Project Title: Lakeland Village-Multiple Bldgs: Roof Repair & Fall Protection

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 91

Program: 040

Project Summary

This project will replace roofs on the Laundry and Chiller Buildings, repair the roof and parapet on the School, and repair roof and water damage on Rosewood Cottage. This project also adds fall protection.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

A third party roof specialist conducted a study on all of the roofs on the Medical Lake Campus analyzing the integrity of the existing roofs. This was done at the request of maintenance due to increased maintenance costs on the roofs as well as roof leaks. These roofs were ranked and determined which are in need of full replacement, overlay or standard maintenance. The roofs listed in this project are those determined in need of replacement. In addition, there has been the need for fall protection and stationary affixed ladders on several roofs to meet current OSHA codes in order for the maintenance personnel to perform maintenance on the roofs in a safe manner.

2. WHAT IS THE PROJECT?

This project will replace roofs on the Laundry and Chiller Buildings, repair the roof and parapet on the School, and repair roof and water damage on Rosewood Cottage. This project also adds fall protection to the four buildings.

The reroofing work entails the following:

- + Replace the Chiller Roof and add Fall Protection. \$100,792.00
- + Repair the Lakeland Village School Roof & Parapet and install 5 ladders. \$150,000
- + Replace Rosewood Roof which leaks at the internal roof drains, allowing water to enter the roof and cause damage during the freeze thaw cycle. \$200,000
- + Replace the Laundry Roof which leaks inside the building requiring a portion of the work space to be sectioned off from use. \$150,000

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Maintenance and eventually replacement of the buildings roofing is required every 30 to 50 years. Many of the buildings owned by DSHS exceed their life expectancy without significant maintenance or replacement due to funding limitations. The roofs must be maintained and replaced as needed in order to prolong the life of the buildings and limit additional maintenance expenses that can be caused when water infiltrates the building. By repairing the existing roofs this project will protect the DSHS owned buildings from further damage and extend the life of the buildings.

Installing fall protection and ladders will allow maintenance to access the roofs as needed for maintenance in order to care for the roofs in the manner required for optimum care of the facility. This includes: snow removal, clearing drainage of debris and sealing cracks or other minor repairs as needed to extend the life of the roofs. Expecting roof maintenance to be performed without offering fall protection or affixed ladders opens DSHS up to liability issues and decreased morale of the maintenance crews.

4. WHAT ALTERNATIVES WERE EXPLORED?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000593

Project Title: Lakeland Village-Multiple Bldgs: Roof Repair & Fall Protection

Description1) Do Nothing.

Doing so will create risk for staff needing to maintain roofs. It will also impact work hours on maintenance staff chasing roof leaks when they could be focusing on preventative maintenance measures.

2) Use operating funds to install fall protection.

There is not sufficient funding to complete the project.

3) Use temporary ladders for roof access.

These pose a fall risk and do not meet regulatory requirements.

4) The preference is to replace these roofs and install fall protection.

This work is critical for maintaining accreditation and service to clients and patients.

5. WHO BENEFITS FROM THE PROJECT?

Clients, visitors and staff who utilize the buildings, maintenance staff, as well as Eastern State Hospital which utilizes the laundry services.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000593

Project Title: Lakeland Village-Multiple Bldgs: Roof Repair & Fall Protection

Description

+ DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,535,000				
	Total	1,535,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000593

Project Title: Lakeland Village-Multiple Bldgs: Roof Repair & Fall Protection

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,535,000			
	Total	1,535,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Lakeland Village—Multiple Buildings: Roof Repair & Fall Protection
OFM Project Number	40000593

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	47,190	MACC per Square Foot	\$19
Usable Square Feet	47,190	Escalated MACC per Square Foot	\$21
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	13.31%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-23	Design End	March-24
Construction Start	May-24	Construction End	October-24
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,395,449	Total Project Escalated	\$1,534,880
		Rounded Escalated Total	\$1,535,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Lakeland Village—Multiple Buildings: Roof Repair & Fall Protection	
OFM Project Number	40000593	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$130,921		
Extra Services	\$31,000		
Other Services	\$41,848		
Design Services Contingency	\$20,377		
Consultant Services Subtotal	\$224,146	Consultant Services Subtotal Escalated	\$244,219

Construction			
Construction Contingencies	\$90,000	Construction Contingencies Escalated	\$99,171
Maximum Allowable Construction Cost (MACC)	\$900,000	Maximum Allowable Construction Cost (MACC) Escalated	\$991,710
Sales Tax	\$88,110	Sales Tax Escalated	\$97,089
Construction Subtotal	\$1,078,110	Construction Subtotal Escalated	\$1,187,970

Equipment			
Equipment	\$5,400		
Sales Tax	\$481		
Non-Taxable Items	\$0		
Equipment Subtotal	\$5,881	Equipment Subtotal Escalated	\$6,481

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$76,613		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$87,313	Project Administration Subtotal Escalated	\$96,210

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,395,449	Total Project Escalated	\$1,534,880
		Rounded Escalated Total	\$1,535,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 92

Program: 040

Project Summary

This project will fund site improvements coordinated with the master plan, resolving a number of safety, preservation, functional issues. This campus wide work will improve site lighting conditions, fix deteriorating roads and sidewalks, and upgrade crosswalks to meet ADA standards. A small portion of this work will replace failing areas of fencing and fence gates. This project provides for a safer Fircrest School campus for both staff and residents.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities. The campus encompasses approximately 88 acres of land.

- + There is limited lighting around the tree lined campus that limits safe pedestrian travel by residents and staff after dusk.
- + There is not adequate parking around the Administration Building (Building 65). The lack of parking near the building forces staff to park long distances away from the building.
- + The sidewalks are riddled with tripping hazards due to tree roots and general settling over time.
- + The roadway crosswalks do not meet ADA standards and are not in alignment with the current needs of the campus.
- + Around the back side of the Intermediate Care Cottages there are no sidewalks. This limits safe walking areas for patients and staff.
- + The roads have seen limited repairs over the years and are riddled with sink holes, pot holes, and diminishing edges.
- + The old fencing and gates do not adequately control access points around campus.

2. WHAT IS THE PROJECT?

This project will include:

- + Correct safety issues with the installation new site lighting. Doing so will allow safe pedestrian travel by residents and staff after dusk.
- + Correct safety issues with parking. There is not adequate parking around the Admin Building (Building 500). This lack of parking near this building is very inconvenient to many staff. Part of this project will create new parking stalls much closer to the building entrance.
- + Repair sidewalks that present significant tripping hazards.
- + Repair walkway road crossings to make them compliant with ADA requirements.
- + Add ADA compliant sidewalks to the rear of the residential cottages.
- + Fix sink holes and failing areas of paving in roads do to long term high impact use.
- + Install asphalt paving at gravel parking areas.
- + Remove old fencing and gates and install new fencing and gates to adequately control access points to the campus.

3. HOW DOES THE PROJECT ADDRES THE PROBLEM OR OPPORTUNITY?

The project addresses identified health, safety, code and infrastructure deficiencies at Fircrest School. Most infrastructure including roadways and sidewalks are rated poor to unsatisfactory in the Facilities Condition (FICAP) database. These projects will target the most significant infrastructure issues in order to create a healthy and safe campus for Fircrest residents and staff.

4. WHAT ALTERNATIVES WERE EXPLORED?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description1.) Do Nothing:

Not funding these infrastructure projects will allow poor and unsatisfactory conditions to persist and potentially end up with injuries and litigation.

2.) Funding Projects through Operating Budget:

Fircrest MOD staff could take on some of these deficiencies, but this is not a reliable funding source. Capital improvements are more efficient in utilizing funding by way of procuring services from Job Order Contractors and or utilizing the Design, Bid, Build processes.

3.) Break Into Minor Works Projects:

These projects will likely be a cost savings to DSHS if done under one or two contracts. There should be a scalable savings and likely attract more attention from more contractors if put out to bid as a large project as opposed to breaking them up into numerous small works projects.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit the staff, residents, and public, by making a safe campus to live and work on, and will preserve and enhance the value of this asset.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The campus master plan has carefully evaluated the needs of the current program operations in comparison to the current facilities, and in consideration of future program changes. The recommendations developed through the master plan, identify projects that will result in long term operational savings, improved program delivery, and will result in space available on the site for other potentially revenue earning development. The Master Plan can be viewed here:

<https://www.dshs.wa.gov/sites/default/files/FSA/capital/MasterPlan/FircrestSchool/2016FSMasterPlan.pdf>

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project either preserves or repairs existing buildings, structures, and infrastructure. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Funding

057-1	State Bldg Constr-State	3,975,000				
	Total	3,975,000	0	0	0	0

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	3,975,000			
	Total	3,975,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project does not change census capacity or the number of facility staff. No operating impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Campus Lighting, Parking, Road & ADA Improvements
OFM Project Number	30003605

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	440,639	MACC per Square Foot	\$6
Usable Square Feet		Escalated MACC per Square Foot	\$6
Space Efficiency	0.0%	A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.96%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule

Predesign Start		Predesign End	
Design Start	September-24	Design End	May-25
Construction Start	June-25	Construction End	January-26
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$3,533,756	Total Project Escalated	\$3,974,981
		Rounded Escalated Total	\$3,975,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Campus Lighting, Parking, Road & ADA Improvements
OFM Project Number	30003605

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$213,966		
Extra Services	\$116,745		
Other Services	\$93,434		
Design Services Contingency	\$42,415		
Consultant Services Subtotal	\$466,560	Consultant Services Subtotal Escalated	\$522,256

Construction			
Construction Contingencies	\$250,000	Construction Contingencies Escalated	\$283,175
Maximum Allowable Construction Cost (MACC)	\$2,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,812,250
Sales Tax	\$280,500	Sales Tax Escalated	\$315,734
Construction Subtotal	\$3,030,500	Construction Subtotal Escalated	\$3,411,159

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$3,750		
Project Administration Subtotal	\$36,696	Project Administration Subtotal Escalated	\$41,566

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate

Total Project	\$3,533,756	Total Project Escalated	\$3,974,981
		Rounded Escalated Total	\$3,975,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Fircrest School - Campus Lighting, Parking, Road & ADA Improvements	
OFM Project Number	30003605	

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 93

Program: 030

Project Summary

This project abates hazardous materials, demolishes Linden Hall, West Lodge, and Paint Storage and restores the site for open space. Demolition of these buildings mitigates potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these building reduces liability for injuries and cleans up a contaminated site.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

These buildings have not been used for a number of years (Linden Hall 20+ years, West Lodge 10+ Years, and Paint Storage is still in limited use). These buildings do not have a current use on campus. Their deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the public who could trespass onto the grounds. Funding for this demolition project has been in and out of the capital budget since 2005.

These buildings are rated either "poor" or "unsatisfactory" in the DSHS Facilities Condition Assessment. This project will create new open spaces for staff and visitors.

2. WHAT IS THE PROJECT?

This project abates hazardous materials, demolishes Linden Hall, West Lodge, and Paint Storage (including foundations, roadways, sidewalks, nonnative landscaping and caps utilities to the nearest distribution), and restores the site for new open space to be used by staff and visitors.

This project can be completed within the FY 21-23 biennium.

This project can be phased. However Linden Hall and West Lodge should be completed at the same time due to their proximity.

3. HOW DOES THE PROJECT ADDRES THE PROBLEM OR OPPORTUNITY?

This project abates hazardous materials, demolishes Linden Hall, West Lodge, and Paint Storage and restores the site for new open space to be used by staff and visitors.

If this project is not funded these buildings will continue to deteriorate create a more harmful and dangerous environment of staff, visitors, or unwanted public.

4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing:**

We rejected this option because the deteriorated condition of the buildings poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the patients and public who could trespass onto the grounds.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Description2.) Renovation:

We rejected this option because both Linden Hall and West Lodge has not been used for over 10 years. Systems within the buildings have been minimally operating and will require significant investment to be brought back on line for occupancy.

3.) Recommended Option: Abatement of Hazardous Materials, Demolition, and Restoration of the Site

We selected this option because it minimizes risk of potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these building reduces liability for injuries and cleans up a contaminated site.

Estimated MACC: \$2,536,214

5. WHO BENEFITS FROM THE PROJECT?

This demolition mitigates risks to maintenance and security staff who service these cold-closed buildings and to the public, who may trespass onto the property. The project will improve Eastern State Hospital's standing with the State Fire Marshall and with local fire and police service providers.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Description

DSHS Strategic Priority: Serve People in their Home Community
 + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness
 + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
 + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will reduce energy consumption and green gas emissions pollution by reducing the constructed square footage that the Department of Social and Health Services operates. Maintenance staff will not need to perform periodic maintenance and security checks of these buildings reducing limited travel to the cottages.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,805,000				
	Total	3,805,000	0	0	0	0

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Funding

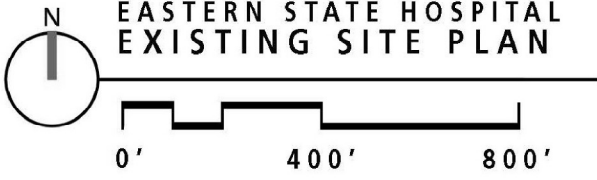
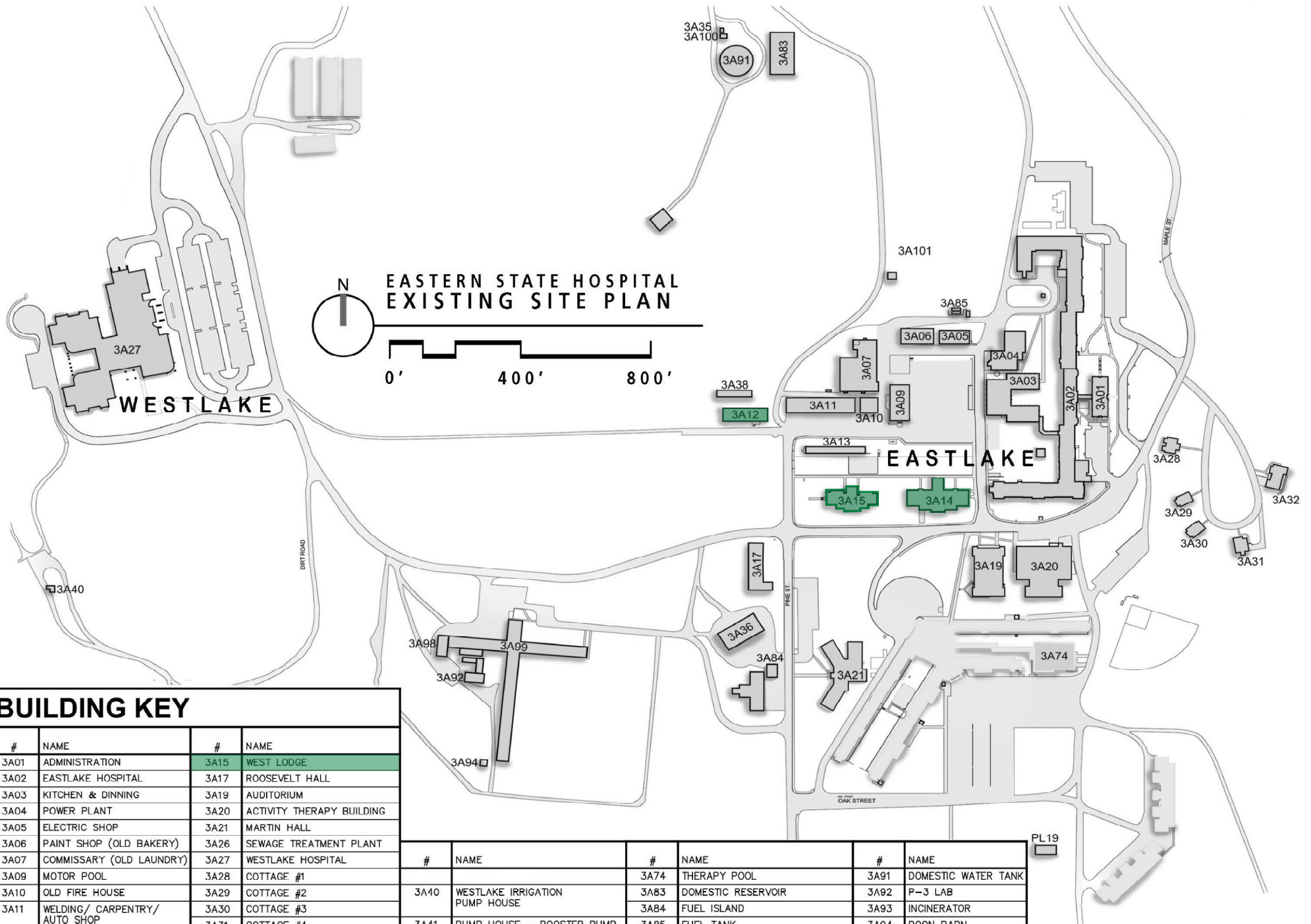
	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State	3,805,000			
Total	3,805,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.



BUILDING KEY

#	NAME	#	NAME
3A01	ADMINISTRATION	3A15	WEST LODGE
3A02	EASTLAKE HOSPITAL	3A17	ROOSEVELT HALL
3A03	KITCHEN & DINNING	3A19	AUDITORIUM
3A04	POWER PLANT	3A20	ACTIVITY THERAPY BUILDING
3A05	ELECTRIC SHOP	3A21	MARTIN HALL
3A06	PAINT SHOP (OLD BAKERY)	3A26	SEWAGE TREATMENT PLANT
3A07	COMMISSARY (OLD LAUNDRY)	3A27	WESTLAKE HOSPITAL
3A09	MOTOR POOL	3A28	COTTAGE #1
3A10	OLD FIRE HOUSE	3A29	COTTAGE #2
3A11	WELDING/ CARPENTRY/ AUTO SHOP	3A30	COTTAGE #3
3A12	PAINT STORAGE	3A31	COTTAGE #4
3A13	ELECTRICAL & PLASTER (QUONSET)	3A32	SUPERINTENDENT'S HOUSE
3A14	LINDEN HALL	3A35	WATER TANK VALVE HOUSE
		3A36	EMERGENCY VEHICLE STORAGE
		3A38	METAL STORAGE (QUONSET)

#	NAME	#	NAME	#	NAME
3A40	WESTLAKE IRRIGATION PUMP HOUSE	3A74	THERAPY POOL	3A91	DOMESTIC WATER TANK
3A41	PUMP HOUSE – BOOSTER PUMP	3A83	DOMESTIC RESERVOIR	3A92	P-3 LAB
3A42	PUMP HOUSE – OLD STATE WELL	3A84	FUEL ISLAND	3A93	INCINERATOR
3A43	PUMP HOUSE – WELL #1	3A85	FUEL TANK	3A94	BOON BARN
3A44	PUMP HOUSE – CITY WELL #3			3A98	GROUNDNS NORTH
3A45	PUMP HOUSE – CITY WELL #2	3A90	IRRIGATION STORAGE RESERVOIR	3A99	PRIMATE CENTER
				3A100	RADIO SHACK
				3A101	ELEC SUBSTATION

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Linden Hall, West Lodge and Paint Storage: Demolition
OFM Project Number	40000590

Contact Information	
Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	70,772	MACC per Square Foot	\$33
Usable Square Feet	56,618	Escalated MACC per Square Foot	\$36
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.90%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	02492, A07072, A02245
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	November-23	Design End	May-24
Construction Start	June-24	Construction End	December-24
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,460,637	Total Project Escalated	\$3,804,954
		Rounded Escalated Total	\$3,805,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Eastern State Hospital-Linden Hall, West Lodge and Paint Storage: Demolition	
OFM Project Number	40000590	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$25,000		
A/E Basic Design Services	\$243,074		
Extra Services	\$25,000		
Other Services	\$119,207		
Design Services Contingency	\$41,228		
Consultant Services Subtotal	\$453,510	Consultant Services Subtotal Escalated	\$494,689

Construction			
Construction Contingencies	\$230,400	Construction Contingencies Escalated	\$253,648
Maximum Allowable Construction Cost (MACC)	\$2,304,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,536,214
Sales Tax	\$225,562	Sales Tax Escalated	\$248,298
Construction Subtotal	\$2,759,962	Construction Subtotal Escalated	\$3,038,160

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$206,166		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$247,166	Project Administration Subtotal Escalated	\$272,105

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$3,460,637	Total Project Escalated	\$3,804,954
		Rounded Escalated Total	\$3,805,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 94

Program: 040

Project Summary

This project modernizes two of the twelve Intermediated Care Facility(ICF) cottages to adjust to the needs crisis stabilization and respite care for Developmentally Disabled individuals with developmental disabilities. DSHS sees a future need to provide options to the community for the DD community to care for those that need additional support. This project provides updates to the two cottages to better serve respite and crisis care individuals.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

The Fircrest School Residential Habilitation Center (RHC) is one of four in the State provided through the Department of Social and Health Services (DSHS) and managed through the Developmental Disabilities Administration (DDA) RHC's provide skilled nursing, medical, and dental care, physical and speech therapy, and skill development opportunities for residents diagnosed with physical and or mental disabilities. Residents are there by choice, and it is the mission of the administration to help the residents develop skills and independence as much as possible to be able to thrive in the community.

DSHS DDA has adjusted their business model by accepting more crisis stabilization and respite care residents at their RHCs. This will provide more community access to Fircrest School by providing assistance for a shorter term services than historically provided. Currently the ICF provides homes to 120 long term residents.

The intermediate care facility (ICF) buildings were constructed in 1977 with a residential feel and finishes and renovated to meet the current ICF model. As the RHC's provide less long term care and focus on respite and crisis stabilization (short term stays) the building will need to be improved to handle:

- + Increased building abuse
- + Higher turnover of residents
- + Potentially a greater number of residents

The residential cottages were constructed for long term residents with the focus of residential care. The addition of the crisis stabilization and respite care introduces a resident that are not always comfortable with their new environment and have shown signs of destructive behavior.

2. WHAT IS THE PROJECT?

This project designs and constructs modern cottages to provide services for both crisis stabilization and respite residents. The project modernizes two residential cottages to support the needs of crisis stabilization and respite care while protecting the resident, families, staff, and the owned asset.

This will be done by:

- + Reconfigure the units to accommodate multiple studio and or two-bedroom layouts instead of six bedrooms at each cottage.
- + Installing higher impact windows.
- + Tougher/stronger doors and frames.
- + Introducing high impact wall coverings.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

- + Updated heating, ventilation, and air conditioning units for more localized controls.
- + Updating fire alarm systems to the addressable.
- + Updating nurse call system to ensure that residents are safe.

This project can be done in phases. The first phase request is for Predesign and Design services with Construction funding to follow.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project addresses the need to provide improved architectural solutions to assist those in need of crisis stabilization and respite care. By providing techniques to support these residents they will be safer, the building will last longer, and there will be less maintenance repairs that will be needed.

4. WHAT ALTERNATIVES WERE EXPLORED?1.) Do Nothing:

Doing nothing will continue to add additional maintenance costs and time to repair windows, walls, flooring, ceilings, and other finishes.

2.) Remodel All Cottages as Once:

Renovating all of the cottages is not feasible. Currently Fircrest School does not have swing space to safely move residents until the remodel is complete. Remodeling all cottages at once would have a negative impact on the residents.

3.) Preferred Option - Remodel Two Cottages at a Time:

Renovation of an existing cottage is the preferred solution to provide a safe and healthy environment for both crisis stabilization and respite care. The cottages are in relative good repair needs updating to the meet the new needs.

5. WHO BENEFITS FROM THE PROJECT?

Residents will benefit from a space that has been be improved to meet the needs of these in crisis stabilization. Fircrest School has receiving numbers of crisis stabilization and respite care residents as compared to years past.

This project will assist with the reduction of reactive/emergency repairs to the cottages that were not designed to provide living spaces for people in crisis. DSHS has performed several repairs to walls, windows, and fixtures as a result of admitting residents in need of crisis stabilization or spending time at Ficrest School for respite care.

The current care model for those residents that cannot manage their actions is let them work through it independently. There have been occurrence where to room has been destroyed where the resident needed to be relocated while repairs were made. Also due to the residential model of the cottages a resident was able to the break multiple windows and leave the campus. The resident was located swiftly with the help of staff and local citizens. Improvements to the building to prevent both of these scenarios would support the long term vision of DSHS.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers,

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project contributes to the statewide goals to reduce carbon pollution and/or improve energy efficiency by:

- + Updating heating, ventilation, and air conditioning equipment to modern more efficient equipment meeting the current Washington State Energy Code.
- + Utilizing sun light to produce energy and feed back into the power grid.
- + Utilizing sun light to produce hot water to reducing the need on the power grid and natural gas consumption.
- + Providing localized controls to maximize the resident comfort while preventing unwelcomed heating, cooling, or lighting.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

+ Updating existing windows and doors to promote the most energy efficient solution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,450,000				
	Total	9,450,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	150,000	9,300,000			
	Total	150,000	9,300,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Cottages 44 and 45: Crisis Stabilization / Respite Care Modernization
OFM Project Number	40000410

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	12,312	MACC per Square Foot	\$447
Usable Square Feet	10,044	Escalated MACC per Square Foot	\$516
Space Efficiency	81.6%	A/E Fee Class	B
Construction Type	Residence	A/E Fee Percentage	11.59%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A02308
Project Administered By	Agency		

Schedule

Predesign Start	September-23	Predesign End	March-24
Design Start	September-25	Design End	March-26
Construction Start	May-26	Construction End	February-27
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$8,245,778	Total Project Escalated	\$9,499,907
		Rounded Escalated Total	\$9,500,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Cottages 44 and 45: Crisis Stabilization / Respite Care Modernization
OFM Project Number	40000410

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$38,000		
A/E Basic Design Services	\$488,825		
Extra Services	\$272,786		
Other Services	\$226,720		
Design Services Contingency	\$102,633		
Consultant Services Subtotal	\$1,128,964	Consultant Services Subtotal Escalated	\$1,286,706

Construction			
Construction Contingencies	\$550,000	Construction Contingencies Escalated	\$635,305
Maximum Allowable Construction Cost (MACC)	\$5,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,353,050
Sales Tax	\$617,100	Sales Tax Escalated	\$712,813
Construction Subtotal	\$6,667,100	Construction Subtotal Escalated	\$7,701,168

Equipment			
Equipment	\$18,300		
Sales Tax	\$1,867		
Non-Taxable Items	\$0		
Equipment Subtotal	\$20,167	Equipment Subtotal Escalated	\$23,296

Artwork			
Artwork Subtotal	\$47,263	Artwork Subtotal Escalated	\$47,263

Agency Project Administration			
Agency Project Administration Subtotal	\$329,973		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$2,015		
Project Administration Subtotal	\$372,284	Project Administration Subtotal Escalated	\$430,026

Other Costs			
Other Costs Subtotal	\$10,000	Other Costs Subtotal Escalated	\$11,448

Project Cost Estimate			
Total Project	\$8,245,778	Total Project Escalated	\$9,499,907
		Rounded Escalated Total	\$9,500,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Fircrest School - Cottages 44 and 45: Crisis Stabilization / Respite Care Modernization	
OFM Project Number	40000410	

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 95

Program: 040

Project Summary

The Fircrest School Developmental Disabilities (DD) Residential Habilitation Center (RHC) is located in Shoreline WA, on an 85 acre site that was a naval hospital built in the late 1940's. Fircrest School is maintained by a talented staff of maintenance professionals housed in the last remaining 1940's era buildings on campus. The buildings provide storage, work areas, break rooms, and office space. The buildings have outlived their life. A modern centralized space will provide these professionals the means to continue their first class support of the Fircrest School while remaining energy efficient while decreasing their carbon footprint.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

The Fircrest School maintenance staff resides in six buildings covering over 36,000 SF in the heart of the lower campus. The buildings were built to the standards of the 1940's. Modern energy efficiencies of lighting have installed. The building remain with limited insulation in walls and ceilings, single pane windows, inefficient heating systems, and lack modern control systems for energy management.

A centralized facility would promote additional communication across trades/shops, ability to integrate business procedures/protocols, provide a modern approach at supply management all while potentially reducing the maintenance footprint on campus.

The existing buildings do not meet modern day construction methods creating a potential hazard in the future. A lack of the seismic improvement, insulation, and modern day enmities

A centralized support building will free up important space to allow for additional outside programming space for the Fircrest School to continue their first class support of the DD community.

2. WHAT IS THE PROJECT?

The project will design and construct a modern centralized work area for multiple trades that support the program spaces throughout the Fircrest School Campus. The building will use modern construction methods to the reduce energy consumption while striving to be net zero ready. The site will redeveloped into a green space to space to meet the therapeutic needs of the residence at Fircrest School.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project provides a modern work area, material storage and business practices to support the needs of the residents of Fircrest School. Also it gives the programming effort the ability to centralize theory opportunities in the inner core of the campus meeting the most recent Master Planning efforts.

4. WHAT ALTERNATIVES WERE EXPLORED?

1) Do Nothing:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

This is not an option as the current buildings are in various forms of disrepair and do not meet current codes.

2) The renovate Building 20

Building 20 is a high bay metal building, was explored by maintenance staff and presented to executive leadership. At the time the decision was made that this building would be best suited to provide additional income to the DD trust. Also the land that Building 20 sits on will be transferred to the Department of Health where DSHS will need to enter into a land lease for this site.

5. WHO BENEFITS FROM THE PROJECT?

The residents of Fircrest School benefit through the redevelopment of the current operations area with adding green space near their homes.

Staff//maintenance receive a modern work area to continue supporting program staff to provide services to our community.

This project will provide an energy efficient/net zero capable building that will be a model for not only DSHS to emulate but also other agencies to strive for.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington’s largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state’s 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization’s shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor’s Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor’s Goal: Efficient, Effective, and Accountable Government

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

- DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness
- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
 - + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
 - + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will leverage the use of modern energy efficient construction techniques. For example:

- + Radiant flooring heating for office and assembly areas
- + Radiant heating in high bay work areas that will heat surfaces instead of air volume.
- + Cooling using variable refrigerant flow (VRF) systems or ground source heat pumps.
- + Modern controls to controls heating systems to only work while building is operational in the preferred configuration (doors closed).
- + Maximize daylighting reducing need for artificial lighting
- + Creating modern work environments reducing plug loads.
- + Maximizing insulation and windows products.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Funding						
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	20,850,000				
	Total	20,850,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	200,000	20,650,000			
	Total	200,000	20,650,000	0	0	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - New Centralized Maintenance Facility
OFM Project Number	40000419

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	33,250	MACC per Square Foot	\$410
Usable Square Feet	28,265	Escalated MACC per Square Foot	\$469
Space Efficiency	85.0%	A/E Fee Class	C
Construction Type	Shop and maintenance f	A/E Fee Percentage	6.38%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	May-22	Predesign End	March-23
Design Start	October-24	Design End	September-25
Construction Start	November-25	Construction End	November-26
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$18,266,763	Total Project Escalated	\$20,850,152
		Rounded Escalated Total	\$20,850,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Fircrest School - New Centralized Maintenance Facility	
OFM Project Number	40000419	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$200,000		
A/E Basic Design Services	\$636,136		
Extra Services	\$703,817		
Other Services	\$307,274		
Design Services Contingency	\$92,361		
Consultant Services Subtotal	\$1,939,589	Consultant Services Subtotal Escalated	\$2,172,212

Construction			
GC/CM Risk Contingency	\$0		
GC/CM or D/B Costs	\$0		
Construction Contingencies	\$681,625	Construction Contingencies Escalated	\$780,393
Maximum Allowable Construction Cost (MACC)	\$13,632,500	Maximum Allowable Construction Cost (MACC) Escalated	\$15,607,850
Sales Tax	\$1,460,041	Sales Tax Escalated	\$1,671,601
Construction Subtotal	\$15,774,166	Construction Subtotal Escalated	\$18,059,844

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$103,732	Artwork Subtotal Escalated	\$103,732

Agency Project Administration			
Agency Project Administration Subtotal	\$386,862		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$50,000		
Project Administration Subtotal	\$448,276	Project Administration Subtotal Escalated	\$513,232

Other Costs			
Other Costs Subtotal	\$1,000	Other Costs Subtotal Escalated	\$1,132

Project Cost Estimate			
Total Project	\$18,266,763	Total Project Escalated	\$20,850,152
		Rounded Escalated Total	\$20,850,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000555

Project Title: Child Study & Treatment Center-Gymnasium: Floor Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 96

Program: 030

Project Summary

The gymnasium at the Child Study and Treatment Center is used by all the residents for physical treatment activity. The 12" x 12" plastic square floor tiles are beginning to cup where the edge of the tile is higher than the center and the seams between tiles are separating. This is creating a slightly, but perceptible uneven surface to conduct recreational activities. This project removes the floor tiles and replaces them with a larger hard foam tiles. The interior finishes will be updated to repair or replace damaged or undesirable wall elements.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021 and campus residency will increase by 33%.

The Child Study and Treatment Center contains a gymnasium in the elementary school wing for service to all residents. The gymnasium is used every day while school is in session. The gymnasium plastic floor tile is cupping and seams between tiles separating. This condition cannot be resolved by maintenance means and is creating a safety hazard. While no direct injuries have been reported, the immediate observations and the assumption the floor will continue to get worse. This project replaces the gymnasium floor and returns it to a flat, even surface.

2. WHAT IS THE PROJECT?

This project will remove the cupped floor panels, grind the concrete slab to an even surface, and adhere a new floor to the concrete slab. Once funding is approved, the entire project will take about one year to complete. Construction is expected to take three months. This project cannot be phased. The gymnasium floor is considered a single assembly.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Replacing the floor directly resolves the tripping hazard for children during recreation in the gymnasium. If this project was not funded, the uneven gymnasium floor tile will continue to be an additional hazard for vulnerable children while involved in necessary physical activity.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing**

If not funded, the perception of an unsafe floor will linger. The cupping and seam separation is expected to worsen

2) Replace the Floor - Preferred Option

Replacing the floor is the recommended option. The new surface will restore the gym floor to an even and flat condition expected from a gymnasium floor.

5. WHO BENEFITS FROM THE PROJECT?

The children of the Child Study and Treatment Center will all benefit from improvements to the elementary school gymnasium floor.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000555

Project Title: Child Study & Treatment Center-Gymnasium: Floor Replacement

Description**6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?**

No

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC).
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000555

Project Title: Child Study & Treatment Center-Gymnasium: Floor Replacement

Description

No

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

Not applicable.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

There are no supporting documents for this request.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,169,000				
	Total	1,169,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,169,000				
	Total	1,169,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Child Study and Treatment Center-Gymnasium: Floor Replacement
OFM Project Number	40000555

Contact Information

Name	Dean Heglund
Phone Number	360-902-8158 desk or 360-480-6960 cell
Email	Dean.Heglund@dshs.wa.gov

Statistics

Gross Square Feet	7,000	MACC per Square Foot	\$107
Usable Square Feet	6,800	Escalated MACC per Square Foot	\$118
Space Efficiency	97.1%	A/E Fee Class	B
Construction Type	Gymnasiums	A/E Fee Percentage	13.46%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Pierce County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	November-23	Design End	February-24
Construction Start	May-24	Construction End	September-24
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,067,422	Total Project Escalated	\$1,169,472
		Rounded Escalated Total	\$1,169,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Child Study and Treatment Center-Gymnasium: Floor Replacement
OFM Project Number	40000555

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$76,672		
Extra Services	\$0		
Other Services	\$34,447		
Design Services Contingency	\$11,112		
Consultant Services Subtotal	\$122,231	Consultant Services Subtotal Escalated	\$132,974

Construction			
Construction Contingencies	\$75,050	Construction Contingencies Escalated	\$82,300
Maximum Allowable Construction Cost (MACC)	\$750,500	Maximum Allowable Construction Cost (MACC) Escalated	\$822,999
Sales Tax	\$81,729	Sales Tax Escalated	\$89,625
Construction Subtotal	\$907,279	Construction Subtotal Escalated	\$994,924

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$37,911		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$37,911	Project Administration Subtotal Escalated	\$41,574

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,067,422	Total Project Escalated	\$1,169,472
		Rounded Escalated Total	\$1,169,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 97

Program: 040

Project Summary

This project modernizes the dietary building to meet the current and future needs of the 220 residents that receive meals at Fircrest Residential Habilitation Center.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

The Dietary Building prepares three meals a day for the 220 residents 365 days per year. Meals are prepared in a 21,950 square foot building constructed in 1989. The building equipment and systems are showing signs of disrepair including leaking water and sewer lines, heating, ventilation and air conditioning systems failing, systems failures, and inadequate air flow, and lack of building controls.

Continuous operation of the Dietary Building is required. System failures puts a strain on Fircrest School. Alternative sources for food would need to be identified while kitchen systems are repaired/replaced.

Continuous operation of the Dietary Building is required. System failures puts a strain on Fircrest School. Alternative sources for food would need to be identified while kitchen systems are repaired/replaced.

2. WHAT IS THE PROJECT?

This project designs and modernizes one of the most active buildings on campus. Improvements will make it more efficient, reliable, and productive to meeting the needs of the 220 residents at Fircrest School. Review of current operations will be completed to ensure that the modernization fulfills how the building is ultimately used.

This project will include:

- + Update space to meet current program needs.
- + Providing a temporary kitchen facility while existing kitchen is under construction.
- + Updating equipment within the commercial kitchen.
- + Increasing hand washing stations per new regulatory requirement.
- + Updating heating, ventilation, and air condition systems.
- + Update architectural finishes including paint, doors, flooring, ceilings, and plumbing fixtures.
- + Install new boiler system. (Decentralize campus wide system.)

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project address the challenges of this building by:

- + Replaces aging equipment
- + Installs a boiler within the building to reduce energy losses from the steam plant to the Dietary Building.
- + Provides modern HVAC system and building controls to operate the building more efficiently.
- + Provides new programming spaces to meet today resident needs.

4. WHAT ALTERNATIVES WERE EXPLORED?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

Description1.) Do Nothing:

Continue to operate the Dietary Building as is and repair costly unexpected failures. The building will remaining unreliable and may creating an issues of provide food for residents.

2.) Address Projects Through Minor Works:

Repair/Replacement of equipment as a Minor Works project. This option is more costly over all, but would address individual issues.

3.) Preferred Option - Fund Project as Requested:

Overhaul the building, turning underutilized space into productive programming space while extending the life and functionality of the building.

5. WHO BENEFITS FROM THE PROJECT?

Residents, families, and staff benefit from updating the Dietary Building greatly. In providing a safe, healthy, and reliable campus kitchen. Updating the building will minimize emergency repairs and allow maintenance crews to focus elsewhere on campus.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

Description

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project contributes to the statewide goals to reduce carbon pollution and/or improve energy efficiency by:

- + Installing modern building control systems to ensure proper operation.
- + Installs a highly efficient boiler to support kitchen needs.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,330,000				
	Total	13,330,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	150,000	13,180,000		
	Total	150,000	13,180,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Dietary Services Modernization
OFM Project Number	40000408

Contact Information

Name	Tim Byrne
Phone Number	360-902-8176
Email	tim.byrne@dshs.wa.gov

Statistics

Gross Square Feet	21,950	MACC per Square Foot	\$380
Usable Square Feet	18,219	Escalated MACC per Square Foot	\$431
Space Efficiency	83.0%	A/E Fee Class	B
Construction Type	Dining halls/institute	A/E Fee Percentage	11.14%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A02518
Project Administered By	DES		

Schedule

Predesign Start	January-23	Predesign End	June-23
Design Start	November-24	Design End	April-25
Construction Start	June-25	Construction End	June-26
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$11,788,005	Total Project Escalated	\$13,329,676
		Rounded Escalated Total	\$13,330,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Dietary Services Modernization
OFM Project Number	40000408

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$150,000		
A/E Basic Design Services	\$710,253		
Extra Services	\$210,247		
Other Services	\$336,853		
Design Services Contingency	\$140,735		
Consultant Services Subtotal	\$1,548,088	Consultant Services Subtotal Escalated	\$1,729,547

Construction			
Construction Contingencies	\$834,100	Construction Contingencies Escalated	\$945,620
Maximum Allowable Construction Cost (MACC)	\$8,341,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,456,192
Sales Tax	\$935,860	Sales Tax Escalated	\$1,060,985
Construction Subtotal	\$10,110,960	Construction Subtotal Escalated	\$11,462,797

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$66,317	Artwork Subtotal Escalated	\$66,317

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$3,593		
Project Administration Subtotal	\$62,640	Project Administration Subtotal Escalated	\$71,015

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$11,788,005	Total Project Escalated	\$13,329,676
		Rounded Escalated Total	\$13,330,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000594

Project Title: Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 98

Program: 030

Project Summary

This project continues efforts in patient-occupied areas at Western State Hospital (WSH) to eliminate ligature points, reduce opportunities for patients to harm themselves or others, increase security and safety for both patients and staff. Improved safety measures keep patients and staff safe and reduce potential liability for the state.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

The Psychiatric Treatment and Recovery Center (PTRC) is a 570-bed inpatient program providing services to clients with mental illness who have been civilly committed to the hospital under RCW 71.05. Hospital operations are dynamic, but these patients are generally housed and treated Buildings 17, 19, 20, 21, and portions of 29. The Habilitative Mental Health program is included in this center and houses up to 30 patients in the east half of Building 27.

The Center for Forensic Services (CFS) is a 330-bed inpatient program operating in Buildings 28 and 29 for clients who have been committed to the hospital under RCW 10.77. These include defendants who are undergoing an inpatient evaluation for competency to stand trial and/or mental state at the time of the criminal offense. CFS also provides competency restoration treatment and treatment for clients who have been found Not Guilty by Reason of Insanity (NGRI). CFS is a highly secured environment with procedures and processes unique to this center.

Western State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Programs include group treatment, competency restoration classes, and recreational activities focused on the psychiatric illness and behavioral issues which make hospitalization necessary. WSH provides multiple treatment malls located in close proximity to the wards.

Western State Hospital has patient sleeping areas with sprinkler heads that have been deemed a ligature risk by survey teams. A project funded in 2019-21 addressed wards in buildings 19 and 20 (Central Campus) leaving wards and patient areas in buildings 17, 21, 27, 28 and 29 with out anti ligature heads. This project installs vandal resistant sprinkler heads in patient care areas.

2. WHAT IS THE PROJECT?

This project installs ligature resistant sprinkler heads in some WSH buildings and continues efforts in patient-occupied areas at Western State Hospital (WSH) to eliminate ligature points; reduce opportunities for patients to harm themselves or others; and increase security and safety for both patients and staff. Improved safety measures keep patients and staff safe; reduce potential liability for the state.

This project replaces sprinkler heads in the following buildings:

- + Building 17 Central Campus: Wards C7, C8, C9 totaling approximately \$315,000
- + Building 21 South Hall: Wards S1-S10 totaling approximately \$950,000
- + Building 27 HMH: Wards W1N and W1S totaling approximately \$235,000
- + Building 28 CFS: Patient TRC/Gym totaling approximately \$175,000
- + Building 29 East Campus: Wards E7, E8, Support/Clinic, TRC Mall totaling approximately \$370,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000594

Project Title: Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement

Description**3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?**

The project reduces the potential for suicide by patients in state psychiatric hospitals by eliminating ligature points, enhancing safety and security, and installing tamper-proof devices in patient occupied areas. Improved control over patient activities will improve staff's ability to perform their duties effectively while increasing the well-being of patients. These changes will improve working conditions for hospital staff by decreasing their stress levels, and reduce suicide-related liability for the state. New hardware may reduce maintenance calls, lowering overall costs.

4. WHAT ALTERNATIVES WERE EXPLORED?

1) Do nothing:

Doing nothing addresses none of the safety, security, efficiency, and maintenance priorities identified and evaluated for patient safety risks.

5. WHO BENEFITS FROM THE PROJECT?

The ligature resistant sprinkler heads will benefit those patients in Buildings 17, 21, 27, 28, and 29.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000594

Project Title: Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement

Description

appropriations.

DSHS Strategic Priority: Serve People in their Home Community

+ BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.

+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,180,000				
	Total	4,180,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000594

Project Title: Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,180,000			
	Total	4,180,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project does not add square footage nor change the number of FTEs in the operating budget. Any associated maintenance attention will be absorbed within existing funding allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Campus wide: Fire protection upgrades
OFM Project Number	40000594

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	110,000	MACC per Square Foot	\$22
Usable Square Feet	27,500	Escalated MACC per Square Foot	\$24
Space Efficiency	25.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.86%
Remodel	Yes	Projected Life of Asset (Years)	25

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	November-19	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	November-23
Construction Start	January-24	Construction End	December-24
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$3,777,258	Total Project Escalated	\$4,179,761
		Rounded Escalated Total	\$4,180,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Campus wide: Fire protection upgrades
OFM Project Number	40000594

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$105,000		
A/E Basic Design Services	\$263,526		
Extra Services	\$25,000		
Other Services	\$113,903		
Design Services Contingency	\$50,743		
Consultant Services Subtotal	\$558,171	Consultant Services Subtotal Escalated	\$613,794

Construction			
Construction Contingencies	\$241,000	Construction Contingencies Escalated	\$268,715
Maximum Allowable Construction Cost (MACC)	\$2,410,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,666,801
Sales Tax	\$262,449	Sales Tax Escalated	\$290,617
Construction Subtotal	\$2,913,449	Construction Subtotal Escalated	\$3,226,133

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$225,637		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$225,637	Project Administration Subtotal Escalated	\$251,586

Other Costs			
Other Costs Subtotal	\$80,000	Other Costs Subtotal Escalated	\$88,248

Project Cost Estimate			
Total Project	\$3,777,258	Total Project Escalated	\$4,179,761
		Rounded Escalated Total	\$4,180,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003598

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 99

Program: 135

Project Summary

The Department of Corrections' fleet of five ships transports passengers and goods in support of the Special Commitment Center's daily operations. The ships require scheduled dry dock maintenance to comply with US Coast Guard regulations. The existing track system which supports the ships as they are winched out of the water is at risk of collapsing and poses a threat of injury to workers and damage to ships in dry dock. This project replaces the failing Boat Cradle and Winch System to meet current safety, environmental, and operational standards. The new system relocates dry dock maintenance operations outside the tidal zone, eliminates the need for temporary environmental containment, and enables work in all weather and tide conditions.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Department of Corrections (DOC) operates a fleet of 5 ships (3 passenger ferries and 2 barges) that serve McNeil Island and the SCC. Offenders perform ship maintenance under the supervision of DOC staff at a reduced cost to the state to comply with the United States Coast Guard dry-dock regulatory schedule of twice in a 5 year period; driving a stringent maintenance schedule of 6 months/ship. The Marine Boat Cradle and Winch system removes the ferries, tug boats, and barges from the water for dry dock repairs. The antiquated design uses a wire rope system with timber track supports, has no environmental containment, and is located within a tidal zone. The boat cradle and winch system is well past its useful service life. There is extreme degradation of 75% of the track system components. The high potential of collapse and a ship falling off the track system places workers at high risk of injury.

2. WHAT IS THE PROJECT?

This project replaces the boat cradle, track, and winch system to meet current safety, environmental, and operational standards. The new system relocates dry dock maintenance operations outside of the tidal zone, eliminating the need for temporary environmental containment, and enabling maintenance during inclement weather and high tides.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The project replaces the deteriorated cradle, track, and winch system; significantly decreasing the risk of a ship falling off the track and improving worker safety. The new marine-grade winch system can be inspected for corrosion to eliminate the wire rope's risk of sudden failure. Replacing the cradle and track also enables dry dock maintenance during high tides and inclement weather, improving maintenance efficiencies, and lowering annual operating cost savings associated with on-going dry-dock maintenance on McNeil Island.

4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing**

This alternate was rejected as the current situation places workers at high risk of injury and increased risk of damages to the ships should they fall off the boat track system during a track failure.

2.) Contract Dry Dock Maintenance

This alternate was rejected due to the high annual operating costs associated with performing dry dock maintenance via contract. There are significant labor cost savings by performing dry dock maintenance using offender labor under the supervision of DOC staff.

3.) Recommended Option: Renovate the Boat Cradle and Winch System

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003598

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement

Description

This option eliminates the current safety hazards and enables dry dock maintenance in accordance with US Coast Guard regulations at a significantly lower annual cost to the state.

5. WHO BENEFITS FROM THE PROJECT?

DOC staff and offenders benefit from working in a safe and efficient environment. DOC benefits from reduced costs associated with regulatory dry dock maintenance. DSHS employees, DOC employees, SCC clients and SCC visitors benefit from using ships that are properly maintained for daily travel to and from McNeil Island.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Special Commitment Center Total Confinement Facility (TCF) on McNeil Island for the care and treatment of sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and DSHS staff working on the island.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003598

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement

Description

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Please see the attached photos of the deteriorated boat track. C-100 is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,000,000				
	Total	4,000,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	4,000,000				
	Total	4,000,000	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 30003598

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement

Operating Impacts

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Photo Gallery



The track system which transports the ships to the dry dock.



The fasteners have corroded and are failing.



The tracks are corroded.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DOC/DSHS	
Project Name	McNeil Island-Marine Boat Cradle & Winch System: Replacement	
OFM Project Number	30003598	

Contact Information

Name	Aaron Young	
Phone Number	360.489.5880	
Email	aaron.young@des.wa.gov	

Statistics

Gross Square Feet	340,000	MACC per Square Foot	\$6
Usable Square Feet	340,000	Escalated MACC per Square Foot	\$7
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.04%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-23	Design End	May-24
Construction Start	July-24	Construction End	June-25
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$3,444,950	Total Project Escalated	\$3,999,751
		Rounded Escalated Total	\$4,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DOC/DSHS	
Project Name	McNeil Island-Marine Boat Cradle & Winch System: Replacement	
OFM Project Number	30003598	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$214,566		
Extra Services	\$80,000		
Other Services	\$146,399		
Design Services Contingency	\$44,096		
Consultant Services Subtotal	\$485,061	Consultant Services Subtotal Escalated	\$557,813

Construction			
Construction Contingencies	\$201,350	Construction Contingencies Escalated	\$234,875
Maximum Allowable Construction Cost (MACC)	\$2,013,500	Maximum Allowable Construction Cost (MACC) Escalated	\$2,342,908
Sales Tax	\$174,973	Sales Tax Escalated	\$203,645
Construction Subtotal	\$2,389,823	Construction Subtotal Escalated	\$2,781,428

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$215,066		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$215,066	Project Administration Subtotal Escalated	\$250,875

Other Costs			
Other Costs Subtotal	\$355,000	Other Costs Subtotal Escalated	\$409,635

Project Cost Estimate			
Total Project	\$3,444,950	Total Project Escalated	\$3,999,751
		Rounded Escalated Total	\$4,000,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 100

Program: 030

Project Summary

The roof of the forensic services are of the Eastlake hospital is well past life expectancy and repairs are becoming more frequent. This project replaces the existing 28,700 S.F. asphalt roofing system at south west section of Eastlake hospital and with Thermoplastic Polyolefin (TPO) single-ply roofing material. This project will preserve a critical patient services building for years to come.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The Forensic Services Unit (FSU) is a 175-bed inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity. This 28,700 square foot portion of Eastlake is four stories and houses administration, staff offices, patient intake services, competency restoration, Not Guilty by Reason of Insanity (NGRI) patients, and the Psychiatric Intensive Care Unit (PICU).

The existing asphalt built-up roof system is beyond its life expectancy. In last ten years DSHS's Maintenance and Operations Division (MOD) as performed a series of repair and patches to stop roof leaks, repaired existing roof structure, roof sheathing, and roof insulation due to deterioration. The roof system is damaged beyond the maintenance team's capabilities.

2. WHAT IS THE PROJECT?

This project replaces the existing 28,700 S.F. deteriorated asphalt roofing system at south west section of Eastlake and with Thermoplastic Polyolefin (TPO) single-ply roofing material. This material has a natural reflective surface to reflect UV rays and helps to improve the building's insulated properties.

This scope of work includes:

- + Asbestos abatement of the existing roofing material.
- + Demolition and removal of the asphalt exterior membrane, substrate membrane, and roof insulation.
- + Remove and replace all water damaged roof sheathings and substrate structure frames.
- + Install TPO R30 insulation over the base sheet.
- + Install all flashings and vent boots.
- + Install the TPO cover membrane.
- + Install and replace the damaged parapet cape flashings.

3. HOW DOES THE PROJECT ADDRES THE PROBLEM OR OPPORTUNITY?

This project replaces the existing deteriorated roofing material and water damage roof structures and replaces it with new roofing system over the repaired sub roof structure. This will prevent water damage to the building and improve the building envelope heating and cooling capability.

4. WHAT ALTERNATIVES WERE EXPLORED?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

Description1. Do Nothing:

Doing nothing will cause the roof to further deteriorate including the roofing support structure allowing water to infiltrate into the building which will lead to mold and other issues.

2. Continue to patch the roof:

The option of continuing to patch the roof is only a stop gap. The damage over the years has exceeded the maintenance crew's capability. The roof is becoming unstable and unsafe to walk on.

3. Recommended Option:

A new roof will preserve the building and protect it from water intrusion. The new roofing material will help improve the insulated ability of the building envelope potentially lowering heating and cooling costs.

5. WHO BENEFITS FROM THE PROJECT?

The Eastern Hospital staff, operational support, and Competency Restoration, NGRI, and PICU patients will all benefit from this project.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

Description

DSHS Strategic Priority: Serve People in their Home Community
 + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness regulatory requirements and quality of care standards.
 + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
 + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project utilizes a more energy efficient membrane roof system that will improve the R-Factor and insulated properties of the Southwest wing of Eastlake Hospital.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,905,000				
	Total	1,905,000	0	0	0	0

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:00AM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

Funding

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State	1,905,000			
Total	1,905,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Preservation – 2025-27 Biennium

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 102

Program: 135

Project Summary

The shingle roofs on the Pierce County Secure Community Transition Facility buildings on McNeil were installed in 2001. They are in poor condition and beginning to leak. Water intrusion into the buildings is accelerating structural decay and providing an environment for growth of toxic mold. This project replaces the shingle roof on all SCTF buildings and restores them to a waterproof state.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

In 2000, the Federal District Court required DSHS to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. DSHS subsequently constructed a Secure Community Transition Facilities (SCTF) on McNeil Island in Pierce County. The Pierce County SCTF is a 24-bed campus with three living units, a Program Support Building and two service buildings. The asphalt shingles on all the Pierce County SCTF buildings are worn down where little of the protective surface remains. Maintenance staff attempt to patch small areas where leaks occur. They are only marginally successful. The number of leaks will certainly increase over time.

2. WHAT IS THE PROJECT?

This project replaces the shingle roofs on the three living units, program support building and two service buildings. The result will be a waterproof roof that will not allow water to enter the structure and workspace. This project will be completed during the summer/fall of 2020. While phasing this project is possible for individual buildings, there is a higher efficiency to complete as a single project. The logistics of working on McNeil Island in a secure facility adds complexity and cost.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project restores the waterproof roof barrier on the SCTF buildings. If this project is not funded, the number of leaks will increase, maintenance will spend additional time attempting to locate and patch leaks, and water intrusion will continue to degrade the structures and provide an environment for mold to grow.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing**

If not approved to proceed, the condition of the shingle roofs will continue to deteriorate and leaks will increase. Maintenance work to attempt to patch leaks will also increase.

2) Preferred Alternative

Replacing the roofs during a previous biennium is the preferred alternative. This will preserve the structures and return the facility to a waterproof state as soon as possible. This will help preserve the existing structure and lessen the risk of exposure of residents and staff to environmental issues caused by water intrusion.

5. WHO BENEFITS FROM THE PROJECT?

The supporting staff and 24 residents of the SCTF will benefit from restoring the roofs. The project preserves the facility asset and provides a healthier indoor environment. Maintenance will no longer need to respond to leak calls, attempt to locate the leak, and provide a temporary patch. Buildings with leaky roofs are not as energy efficient as those that provide a waterproof

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Description

barrier.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to 2.4 million of our state's 7.2 billion people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Description

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

Buildings with leaky roofs are not as energy efficient as those that provide a waterproof barrier. This project will provide a small energy efficiency improvement.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The cost of construction on McNeil Island is estimated about 25% higher than a similar mainland project. This is primarily due to non-construction time to mobilize to and from the island each day according to a set ferry schedule. This results in overall lower productivity and the use of overtime labor hours to complete some elements of the work efficiently.

C-100 is attached.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This is a preservation project on existing facilities. No growth management impacts are expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,200,000				
	Total	1,200,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		1,200,000			
	Total	0	1,200,000	0	0	

Operating Impacts

No Operating Impact

Narrative

Project work is on exterior of SCTF buildings. Construction will not have an impact on operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Pierce County SCTF: Roof Replacement
OFM Project Number	40000402

Contact Information

Name	Dean Heglund
Phone Number	360-902-8158 desk or 360-480-6069 cell
Email	Dean.Heglund@dshs.wa.gov

Statistics

Gross Square Feet	15,000	MACC per Square Foot	\$45
Usable Square Feet	15,000	Escalated MACC per Square Foot	\$52
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.98%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Steilacoom
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	October-25	Design End	February-26
Construction Start	March-26	Construction End	August-26
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,048,398	Total Project Escalated	\$1,199,882
		Rounded Escalated Total	\$1,200,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Special Commitment Center-Pierce County SCTF: Roof Replacement	
OFM Project Number	40000402	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$77,315		
Extra Services	\$0		
Other Services	\$34,736		
Design Services Contingency	\$11,205		
Consultant Services Subtotal	\$123,255	Consultant Services Subtotal Escalated	\$140,309

Construction			
Construction Contingencies	\$68,000	Construction Contingencies Escalated	\$77,928
Maximum Allowable Construction Cost (MACC)	\$680,000	Maximum Allowable Construction Cost (MACC) Escalated	\$779,109
Sales Tax	\$59,092	Sales Tax Escalated	\$67,706
Construction Subtotal	\$807,092	Construction Subtotal Escalated	\$924,743

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$38,050		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$38,050	Project Administration Subtotal Escalated	\$43,606

Other Costs			
Other Costs Subtotal	\$80,000	Other Costs Subtotal Escalated	\$91,224

Project Cost Estimate			
Total Project	\$1,048,398	Total Project Escalated	\$1,199,882
		Rounded Escalated Total	\$1,200,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 103

Program: 135

Project Summary

Routine wear, storms, and animal damage created water leaks into the sloped shingle roofed Multi-Purpose (Clinical Services) building and the residential Redwood Hall. In addition, flat roof membrane sections of the entry/visiting wing, King Hall, and the three secure housing buildings are splitting. Water is flowing through the membrane down to the concrete roof structure. This project replaces the shingle roofs in two buildings and flat roof sections at five locations. The project restores these roofs to a waterproof state to preserve the facility asset and provide a dry living and working environment for Special Commitment Center staff and residents.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Special Commitment Center is located on McNeil Island for the care and treatment of about 225 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project sustains essential services provided by DSHS within the campus grounds for the long-term operation of the SCC program.

The asphalt roofs of the 13,000 square foot Multi-purpose and two 10,000 square foot Redwood building have exceeded normal life expectancy and are allowing water to enter the building. For the Redwood building, raccoons have also torn up edges of roof sections. This resulting water intrusion creates conditions for mold to grow and degrades the building structural elements. Sections of the roof board have already rotted to a point where the roof board sags under the shingle layer. Maintenance staff attempt to repair specific areas when leaks are reported. However, they cannot safely reach all roof areas to complete some repair work. The Multi-Purpose building houses support staff and provides resident treatment services. The Redwood Hall buildings provide living space for about 40 SCC residents

The flat membrane roof sections at the entry/visiting area, kitchen, and secure housing units have failed. The membrane is splitting, particularly around walk pads and air handling units. Water is freely flowing through the membrane to the concrete structure. This creates some leaks into the buildings. A significant leak is in a secure housing data closet where water ponds on the floor around the data equipment. Thankfully, the concrete building lid is in fair condition to prevent a higher amount of water from entering the building. The same condition exists on the entry/visiting roof. The entry/visiting roof provides water protection for the SCC security equipment and command center. The ongoing risk for water to damage the security equipment is very high.

2. WHAT IS THE PROJECT?

This project removes and replaces about 30,000 square feet of asphalt shingle roof and underlayment. All rotted roofing boards will be removed and replaced. This project also replaces about 25,000 square feet of flat roof membrane and underlayment. This will stop water intrusion into the buildings and will provide safe and dry facilities for staff to work in and residents to live in.

This project can be phased to only complete individual buildings or sections. The current plan is to complete flat roof sections in the 2021-23 biennium and the sloped shingle roof sections in the 2023-25 biennium This project includes all phases to replace the roofs in the worst condition.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project restores the waterproof roof barrier on the worst SCC shingle and flat roof buildings. If this project is not funded, the number of leaks will increase, maintenance will spend additional time attempting to locate and patch leaks. Water intrusion will continue to degrade the structures and provide an environment for mold to grow. In some locations, data equipment will be at

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

risk for catastrophic failure if the concrete roof barrier shows new leak locations.

4. WHAT ALTERNATIVES WERE EXPLORED?1) Do Nothing

The roofs will continue to degrade and leaks will increase. The water infiltration will continue to degrade structural elements and create a damp interior environment that can cause health issues.

2) Alternative

There were several alternative roofing types considered for this project. Replacement with asphalt shingles is the lowest cost alternative with a 20-year life expectancy.

3) Preferred Alternative

Replacing the shingle roofs on the Multi-Purpose building and Redwood Hall in the 2019-21 biennium is the preferred alternative. Asphalt shingles are low cost and is relatively easy to install. This will help preserve the existing structures and lessen the risk of exposure of residents and staff to environmental issues caused by water intrusion.

5. WHO BENEFITS FROM THE PROJECT?

The staff and residents of the SCC will benefit from restoring the roofs. The project preserves the facility asset and provides a healthier indoor environment. Maintenance will no longer need to respond to leak calls, attempt to locate the leak, and possibly provide a temporary patch. Buildings with leaky roofs are not as energy efficient as those that provide a waterproof barrier.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
 + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

+ BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.

+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

Buildings with waterproof roofs are more energy efficient than those where water is infiltrating the interior space.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,750,000				
	Total	2,750,000	0	0	0	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		2,750,000		
	Total	0	2,750,000	0	0

Operating Impacts

No Operating Impact

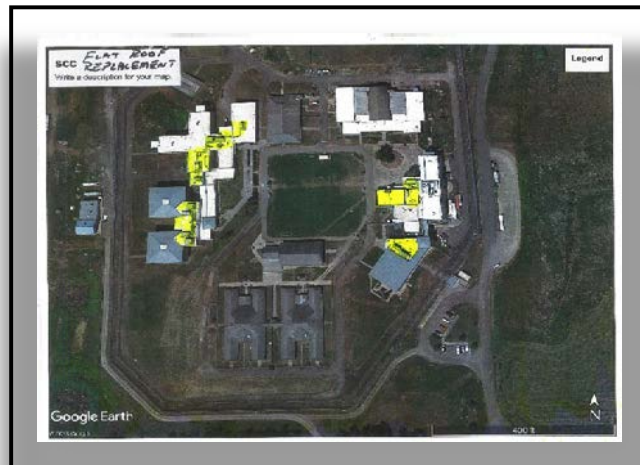
Narrative

Project is completed on building roofs and will not impact current operations.

Photo Gallery



Special Commitment Center: Proposed Shingle Roof Replacemnt



Special Commitment Center: Proposed Flat Roof Replacement

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Multiple Buildings - Flat Roof Replacement
OFM Project Number	40000398

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	(360) 902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	15,000	MACC per Square Foot	\$50
Usable Square Feet	15,000	Escalated MACC per Square Foot	\$63
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.46%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.80%	Higher Ed Institution	
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Pierce
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	February-26
Construction Start	May-26	Construction End	November-26
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,099,332	Total Project Escalated	\$1,375,425
		Rounded Escalated Total	\$1,375,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Department of Social and Health Services	
Project Name	Special Commitment Center-Multiple Buildings - Flat Roof Replacement	
OFM Project Number	40000398	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$77,132		
Extra Services	\$0		
Other Services	\$59,653		
Design Services Contingency	\$13,679		
Consultant Services Subtotal	\$150,464	Consultant Services Subtotal Escalated	\$186,696

Construction			
Construction Contingencies	\$75,500	Construction Contingencies Escalated	\$94,617
Maximum Allowable Construction Cost (MACC)	\$755,000	Maximum Allowable Construction Cost (MACC) Escalated	\$945,905
Sales Tax	\$65,610	Sales Tax Escalated	\$82,202
Construction Subtotal	\$896,110	Construction Subtotal Escalated	\$1,122,724

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$39,759		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$39,759	Project Administration Subtotal Escalated	\$49,826

Other Costs			
Other Costs Subtotal	\$13,000	Other Costs Subtotal Escalated	\$16,179

Project Cost Estimate			
Total Project	\$1,099,332	Total Project Escalated	\$1,375,425
		Rounded Escalated Total	\$1,375,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000604

Project Title: Eastern State Hospital-Eastlake: FSU Backup Power Generator

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 104

Program: 030

Project Summary

The Forensic Services Unit at Eastern State Hospital provides high security housing and treatment. Reliable building operations is required in all conditions. This project provides an emergency generator to power the three large HVAC units during a power outage. This generator will supplement the large generator for the FSU and the main kitchen.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The Forensic Services Unit (FSU) is a 175-bed inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity.

The Centers for Medicare and Medicaid Services (CMS) uses the Codes of Federal Regulations (CFR) as the requirements for a facility to receive federal reimbursements. The CFR for a hospital, such as Eastern State Hospital (ESH), is CFR part 482. One of the conditions of participation is Section 482.15 (e). This section states that to be certified, and received federal funds, the facility must have generator that is compliant with the 2012 National Fire Protection Association (NFPA) 101, 2012 NFPA 99, and the 2010 NFPA 110.

These federal standards required that the generators at ESH have 3-branches of power. Those branches of power consist of, life safety branch, critical branch, and equipment branch. The Life safety branch is the electrical power required items such as but not limited to; exit signs, emergence lights, powered doors, and so forth. The intent is allow an occupant exit the building safely. The critical branch of electrical powers those items connected to "direct patient care." The final branch of essential electrical power is the equipment branch. This branch is to power systems such as Heating Ventilation and Air Conditioning (HVAC) equipment, data rooms, and so forth. There can only be a 10-second delay between when a building is on normal power and when it receives power from a generator. When there is an interruption in the normal supply of electrical power the generator must have an Automatic Transfer Switch (ATS) to make this transition.

FSU and main kitchen areas of ESH hospital are equipped with three, very large, HVAC units. During the summer time, when there is the peak demand on these units, the current generator system is not large enough handle the load.

Federal and state inspectors inspect ESH using the cited federal codes. This condition will mean ESH will not meet the CMS requirement to received federal reimbursements. Provide a one large generator, or two generators, that will provide power to these chillers will help the facility meet the CMS requirements for participation.

2. WHAT IS THE PROJECT?

This project designs and installs at least one, fuel powered, emergency power supply generator. It will serve FSU and the main kitchen. The design and manufacture of the generator will be specifically for this application.

The project will include the following:

- + Automatic transfer switch or switches.
- + Structural concrete pads.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 4000604

Project Title: Eastern State Hospital-Eastlake: FSU Backup Power Generator

Description

- + Electrical wires and cabling.
- + Electrical panel upgrades.
- + Property restoration.

Completion of this project will take 9 - 12 months. The focus of the design team is to produce a design that will reach this goal. Phasing of this project is not possible.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

By addressing the risk of emergency generator backup electrical power failure, this project will insure the patients and staff are able to continue operations during an emergency outage. Additionally, ESH will meet the CMS requirements for participation to receive federal reimbursements.

4. WHAT ALTERNATIVES WERE EXPLORED?1) Do Nothing

Doing nothing may place ESH in jeopardy of losing its CMS certification. There is no other alternative beside adding this generator.

2) Fund Maintenance and Operations Division to do analysis of ways to reduce the load

A campus as large as ESH is complex. It could be possible that a thoughtful analysis of the campus may find areas to reduce the load on the main generator. If area were found to reduce the load on the generator, it would be costly to revise panels, switchgear, and so forth to make this option feasible.

3) Appropriate major works funding to address the issue. - Preferred Option

The cost of adding one large generator or two smaller generators is the most cost effective approach. This will meet the stated needs of this project.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit the patients and staff of the FSU area and the staff of the main Kitchen to be working in the uninterrupted Conditioned space.

The result of this project will be as follows:

- + Energy efficiency based on the load of the generators.
- + Operating budget saving by reduced load on the main generator.
- + Lower the risk of loss of the HVAC when there is power outage.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 4000604

Project Title: Eastern State Hospital-Eastlake: FSU Backup Power Generator

Description

that addresses our organization’s shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor’s Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor’s Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS’s statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000604

Project Title: Eastern State Hospital-Eastlake: FSU Backup Power Generator

Description

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,775,000				
	Total	3,775,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		3,775,000			
	Total	0	3,775,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no square footage nor operating budget FTEs. Any additional maintenance requirements will be absorbed within existing operating allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Eastlake FSU Backup Power Generator
OFM Project Number	40000604

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	86,400	MACC per Square Foot	\$27
Usable Square Feet	86,400	Escalated MACC per Square Foot	\$31
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.47%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	April-26
Construction Start	June-26	Construction End	June-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$3,259,584	Total Project Escalated	\$3,775,482
		Rounded Escalated Total	\$3,775,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Eastlake FSU Backup Power Generator
OFM Project Number	40000604

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$217,689		
Extra Services	\$0		
Other Services	\$97,802		
Design Services Contingency	\$31,549		
Consultant Services Subtotal	\$347,040	Consultant Services Subtotal Escalated	\$396,934

Construction			
Construction Contingencies	\$230,000	Construction Contingencies Escalated	\$266,961
Maximum Allowable Construction Cost (MACC)	\$2,300,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,667,734
Sales Tax	\$225,170	Sales Tax Escalated	\$261,188
Construction Subtotal	\$2,755,170	Construction Subtotal Escalated	\$3,195,883

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$157,374		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$157,374	Project Administration Subtotal Escalated	\$182,665

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$3,259,584	Total Project Escalated	\$3,775,482
		Rounded Escalated Total	\$3,775,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000557

Project Title: Eastern State Hospital-ActivityTherapy Build: Emergency Generator

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 105

Program: 030

Project Summary

This project upgrades the electrical distribution system and adds an emergency generator at ESH Activity Building. These upgrades allow ESH staff to let the patients to leave the wards and use the Activity Treatment Building during power outages. Engaging the patients minimizes negative patient behavior that impacts and can compromise the safety and wellbeing of other patients and staff.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is located in the Activity Building and the second is on the first floor in the Westlake Building.

Eastern State Hospital therapy specialist utilize the existing 53,400 square foot Adult Therapy Building to offer various treatment programs for the patients of Eastern State Hospital. Recovery here addresses the physical and mental health of the clients enabling them to be successful and return to the community. Treatment includes various facilities including a gymnasium, a bowling alley, classrooms for art, home skills, woodworking, music, computer skills, grooming, and gardening. A stand-by generator is required to support uninterrupted operation during unforeseen power outages. The installation of this generator will also aid the health and safety of ESH patients and staff members.

2. WHAT IS THE PROJECT?

The project provides a stand-by generator system to cover the electrical demand of the existing Adult Therapy building in the event of a power outage.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

It will enable this facility to function uninterrupted. It will allow for patients to leave the wards and use the Activity Treatment Building during unforeseen power outages.

Currently in the event of a power outage Maintenance and Operations Division (MOD) is impacted in having to rent temporary equipment out of emergency funding to cover a basic power need

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing:**

This option will result in this facility continuing to not be functional during power outages.

2) Rental Generator:

Have Maintenance and Operations Division to use emergency funding to rent a generator so this facility can function during

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000557

Project Title: Eastern State Hospital-ActivityTherapy Build: Emergency Generator

Description

unforeseen power outages.

3) Permanent Installation of a Generator:

DSHS favors the permanent installation of a stand-by generator in order to fully support patients and reduce the work load on MOD staff in the event of a power outage.

5. WHO BENEFITS FROM THE PROJECT?

This project directly benefits the patients and staff utilizing the Adult Therapy Building.

It also favorably impacts MOD, the operating budget, and address the risk factors that exist during a power outage.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.
- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000557

Project Title: Eastern State Hospital-ActivityTherapy Build: Emergency Generator

Description

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				
	Total	2,000,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		2,000,000			
	Total	0	2,000,000	0	0	

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000557

Project Title: Eastern State Hospital-ActivityTherapy Build: Emergency Generator

Operating Impacts

No Operating Impact

Narrative

This project adds no square footage nor operating budget FTEs. Any additional maintenance requirements will be absorbed within existing operating allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-AT Building:
OFM Project Number	40000557

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	38,000	MACC per Square Foot	\$31
Usable Square Feet	30,000	Escalated MACC per Square Foot	\$36
Space Efficiency	78.9%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.07%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	April-26
Construction Start	June-26	Construction End	June-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,726,576	Total Project Escalated	\$2,000,259
		Rounded Escalated Total	\$2,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Eastern State Hospital-AT Building:	
OFM Project Number	40000557	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$118,050		
Extra Services	\$0		
Other Services	\$53,037		
Design Services Contingency	\$17,109		
Consultant Services Subtotal	\$188,195	Consultant Services Subtotal Escalated	\$215,251

Construction			
Construction Contingencies	\$119,000	Construction Contingencies Escalated	\$138,124
Maximum Allowable Construction Cost (MACC)	\$1,190,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,380,689
Sales Tax	\$116,501	Sales Tax Escalated	\$135,175
Construction Subtotal	\$1,425,501	Construction Subtotal Escalated	\$1,653,988

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$90,880		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$112,880	Project Administration Subtotal Escalated	\$131,020

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,726,576	Total Project Escalated	\$2,000,259
		Rounded Escalated Total	\$2,000,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000605

Project Title: Western State Hospital-Buildings 28: Elevators Modernization

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 106

Program: 030

Project Summary

The elevators in Building 28 are exposed to intensive duty. These elevators have reached the end of their rated service life and require complete system overhauls or entire replacements should service parts be unavailable. This project modernizes and replaces the eight elevators in Building 28. Elevator service for these buildings are mandatory due to mission support criticality and compliance with the Americans with Disabilities Act.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

Building 28 houses the Center for Forensic Services (CFS) is a 330-bed inpatient program operating in Buildings 28 and 29 for clients who have been committed to the hospital under RCW 10.77. These include defendants who are undergoing an inpatient evaluation for competency to stand trial and/or mental state at the time of the criminal offense. CFS also provides competency restoration treatment and treatment for clients who have been found Not Guilty by Reason of Insanity (NGRI). CFS is a highly secured environment with procedures and processes unique to this center.

The Consultant assessment of the elevators needing modernization, dated April 15, 2016, found deficiencies in all of the elevators not originally anticipated: non-compliant ADA accessibility including ADA compliant operator panels and hands free telephones in the cabs; other code required features and operations including: ascending car operation controls, rope grippers on the traction elevator, seismic rupture valves on the some of the hydraulic elevators, and out of date unreliable and sometimes dangerous door operators (won't reliably stop closing when blocked).

The control systems are obsolete without availability of parts or replacement. In addition to the unanticipated scope of replacement and modernization the current competitive market has driven costs up significantly and is not expected to change or recede within the critical time frame for replacement.

2. WHAT IS THE PROJECT?

This project modernizes eight-elevators in building 28.

These elevators are all exposed to intensive duty. These elevators have reached the end of their rated service life and require complete system overhauls or entire replacements should service parts be unavailable.

This project restores the elevators to like new conditions extending the life for the next 15 to 20 years.

The modernizations will replace all control systems with modern electronic controls providing greater reliability, safety, and energy efficiencies. The elevator cars will be restored with finishes that are more durable and operator panels that meet all current codes including the ADA..

The cost of all elevator work for all the buildings on campus has been spread over multiple biennium.

3. HOW DOES THE PROJECT ADDRES THE PROBLEM OR OPPORTUNITY?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000605

Project Title: Western State Hospital-Buildings 28: Elevators Modernization

Description

The existing elevators are unreliable, some frequently breaking down requiring repairs outside the scope of the annual maintenance agreement and disrupting service. This project restores reliable service for the next 15 to 20 years improving performance and safety and adds durability to the finishes and the components, especially the entrances, door operations and the control system.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing**

The frequency that the elevators stop working, trapping occupants, and or not responding will increase. The condition of the cab will continue to deteriorate and become dilapidated.

2) Fund MOD to continue hire a company to come out an maintain the elevators

It is required that both the companies and individuals that maintain and repair elevators are licensed and certified. Due to the age of these elevators, they require frequent and regular attention. This is costly. It adds to the operation of the budget of hospital.

3) Appropriate major works funding to address the issue. - Preferred Option

Reliable and safe elevator service in the multi-story buildings is required; doing nothing is not a viable option because left unrestored at some point the elevators will cease to operate.

The proposed project is the least costly option for providing continuity of safe and reliable elevator service for the next 15 to 20 years.

5. WHO BENEFITS FROM THE PROJECT?

All of the staff and patients benefit from this project. Reliable operation reduces stress to the patients and staff using the elevators, reduces maintenance staff time responding to problems with the elevators, and improves program efficiency by ensuring a working elevator is available when and where it is needed.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

+ BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000605

Project Title: Western State Hospital-Buildings 28: Elevators Modernization

Description

patients.

- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor’s Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS’s statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000605

Project Title: Western State Hospital-Buildings 28: Elevators Modernization

Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,935,000				
	Total	5,935,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		5,935,000			
	Total	0	5,935,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no square footage nor operating budget FTEs. Any additional maintenance requirements will be absorbed within existing operating allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital—Buildings 28: Elevators Modernization or Replacement
OFM Project Number	40000605

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	1,728	MACC per Square Foot	\$2,054
Usable Square Feet	1,728	Escalated MACC per Square Foot	\$2,420
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.04%
Remodel	Yes	Projected Life of Asset (Years)	25

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	A09634
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-26	Design End	May-27
Construction Start	July-27	Construction End	June-27
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$5,205,062	Total Project Escalated	\$6,125,429
		Rounded Escalated Total	\$6,125,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Western State Hospital—Buildings 28: Elevators Modernization or Replacement	
OFM Project Number	40000605	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$335,912		
Extra Services	\$75,000		
Other Services	\$146,750		
Design Services Contingency	\$55,766		
Consultant Services Subtotal	\$613,428	Consultant Services Subtotal Escalated	\$716,889

Construction			
Construction Contingencies	\$355,000	Construction Contingencies Escalated	\$418,155
Maximum Allowable Construction Cost (MACC)	\$3,550,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,181,564
Sales Tax	\$386,595	Sales Tax Escalated	\$455,373
Construction Subtotal	\$4,291,595	Construction Subtotal Escalated	\$5,055,092

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$229,039		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$274,039	Project Administration Subtotal Escalated	\$322,791

Other Costs			
Other Costs Subtotal	\$26,000	Other Costs Subtotal Escalated	\$30,657

Project Cost Estimate			
Total Project	\$5,205,062	Total Project Escalated	\$6,125,429
		Rounded Escalated Total	\$6,125,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 20081317

Project Title: Western State Hospital-Maintenance Buildings: Building Upgrades

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 107

Program: 030

Project Summary

The current shop buildings are inadequate for the hospital maintenance operations. The maintenance warehouse and storage buildings need exterior improvements and additional covered storage space. This project remodels or adds-on to the existing Maintenance Shops at Western State Hospital providing required space for the maintenance services.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The current shop buildings are inadequate for the hospital maintenance operations. The maintenance warehouse and storage buildings need exterior improvements and additional covered storage space. Numerous building code and compliance issues will be corrected. The maintenance shops were constructed in 1930's and have not been renovated. The mechanical and electrical systems need to be replaced and the building shells need exterior repairs and painting and the interiors need cleaning and repair. These buildings require seismic upgrades to meet current codes.

2. WHAT IS THE PROJECT?

This project remodels or adds-on to the existing Maintenance Shops at Western State Hospital providing required space for maintenance services. Work includes new energy efficient doors and windows, upgraded heating and ventilation equipment, renovated exterior and interior finishes, and remodeling of some spaces to improve maintenance operations.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The project improves maintenance operation by providing the space required for maintenance services, and an environment suitable to work in.

4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing.**

This alternative ignores the massive need for maintenance support at the hospital risking non-compliance with certification authorities.

2.) Fund the Requested Project

This project is the preferred alternative because it is the most cost effective and quickest path forward. This project meets the increasing demand for maintenance services on campus helping to keep patient services operating at a high level.

5. WHO BENEFITS FROM THE PROJECT?

Maintenance operations staff benefit from this project. The project updates maintenance shops hindered by inappropriate equipment or inadequate spaces to perform the maintenance work of the hospital. The paint shop spray booth operations have ceased due to code issues.

This project provides additional equipment and space available to handle increasing specialized building mechanical systems work. Maintenance work becomes faster to complete, resulting in better efficiency. Maintenance work becomes safer, more comfortable for staff, spaces better lighted, and better ventilated.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 20081317

Project Title: Western State Hospital-Maintenance Buildings: Building Upgrades

Description**6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?**

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 20081317

Project Title: Western State Hospital-Maintenance Buildings: Building Upgrades

Description

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project either preserves or repairs existing buildings, structures, and infrastructure. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,040,000				
	Total	8,040,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		150,000	7,890,000		
	Total	0	150,000	7,890,000	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Maintenance Buildings: Building Upgrades
OFM Project Number	20081317

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	20,941	MACC per Square Foot	\$220
Usable Square Feet	17,800	Escalated MACC per Square Foot	\$258
Space Efficiency	85.0%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	10.39%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	October-25	Design End	October-26
Construction Start	December-26	Construction End	January-28
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$6,863,789	Total Project Escalated	\$8,040,087
		Rounded Escalated Total	\$8,040,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Western State Hospital-Maintenance Buildings: Building Upgrades	
OFM Project Number	20081317	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$150,000		
A/E Basic Design Services	\$374,034		
Extra Services	\$187,000		
Other Services	\$184,102		
Design Services Contingency	\$89,514		
Consultant Services Subtotal	\$984,650	Consultant Services Subtotal Escalated	\$1,132,153

Construction			
Construction Contingencies	\$460,352	Construction Contingencies Escalated	\$541,190
Maximum Allowable Construction Cost (MACC)	\$4,603,520	Maximum Allowable Construction Cost (MACC) Escalated	\$5,409,396
Sales Tax	\$501,323	Sales Tax Escalated	\$589,109
Construction Subtotal	\$5,565,195	Construction Subtotal Escalated	\$6,539,695

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$206,943		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$257,943	Project Administration Subtotal Escalated	\$303,239

Other Costs			
Other Costs Subtotal	\$56,000	Other Costs Subtotal Escalated	\$65,000

Project Cost Estimate			
Total Project	\$6,863,789	Total Project Escalated	\$8,040,087
		Rounded Escalated Total	\$8,040,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000608

Project Title: Eastern State Hospital-Campus: Pavement Repairs

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 108

Program: 030

Project Summary

This project repairs and replaces asphalt pavement. Some roadways and parking lots are in poor condition with potholes and cracking. Repairing them now will preserve the surface and lengthen their life span and installs a safety barrier at the Upper South Parking Lot to prevent cars from driving off the parking area and down an embankment.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

This project is designed to meet the Governor's Goal in increasing the safety of clients and staff at all BHA facilities. Increased traffic, including the heavy emergency vehicles and construction vehicles, along with winter freeze and thaw damage have resulted in uneven and unacceptable road and parking surfaces. Repairing these surface will protect patients, visitors and staff members from tripping hazards and potential damage to vehicles.

2. WHAT IS THE PROJECT?

This project will repair, resurface, and apply seal coating to 9,000 L.F., 30 f. wide road surface and 100,000 S.F. parking lot surface.

This project will also install a protection barrier with crash bollards along the edge of existing south parking lot to protect vehicles from the steep slope drop at the edge of a parking lot.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will address the driving safety issues for the Eastern State Hospital Campus.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing:**

This option relies the maintenance effort funded in the DSHS operating budget to preserve the exiting road repair on the OFM Emergency Pool. With the significant preservation backlog and the limited resources available to the Maintenance and Operations Division and the strict limits placed on the OFM Emergency Pool, This is not a sustainable practice for any period of time.

2) Replace All Paving:

Pulverize the existing paving and pave over the ballast created from the pulverizing. This would result in perfectly new asphalt roads and parking areas, but is cost prohibitive.

3) Repairing Existing Roadways - Preferred Option:

Repairing, resurfacing and seal coating these areas is much more cost effective and a better use of tax payers resources. This

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000608

Project Title: Eastern State Hospital-Campus: Pavement Repairs

Description

is the preferred method of solving this problem.

5. WHO BENEFITS FROM THE PROJECT?

This project will increase safety for staff, patients, as well as visitors, to the Eastern State Hospital campus. It will also help reduce the wear and tear on emergency and campus vehicles frequently driving on campus.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000608

Project Title: Eastern State Hospital-Campus: Pavement Repairs

Description

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,110,000				
	Total	9,110,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		9,110,000			
	Total	0	9,110,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no square footage nor operating budget FTEs. Any additional maintenance requirements will be absorbed within existing operating allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital- campus Pavement Repaires
OFM Project Number	40000608

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	370,000	MACC per Square Foot	\$15
Usable Square Feet	370,000	Escalated MACC per Square Foot	\$17
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.21%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	August-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	March-26
Construction Start	June-26	Construction End	June-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$8,127,177	Total Project Escalated	\$9,109,593
		Rounded Escalated Total	\$9,110,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital- campus Pavement Repaires
OFM Project Number	40000608

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$68,000		
A/E Basic Design Services	\$630,091		
Extra Services	\$174,000		
Other Services	\$273,229		
Design Services Contingency	\$194,532		
Consultant Services Subtotal	\$1,339,853	Consultant Services Subtotal Escalated	\$1,494,581

Construction			
Construction Contingencies	\$555,000	Construction Contingencies Escalated	\$629,204
Maximum Allowable Construction Cost (MACC)	\$5,550,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,218,775
Sales Tax	\$543,345	Sales Tax Escalated	\$609,471
Construction Subtotal	\$6,648,345	Construction Subtotal Escalated	\$7,457,450

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$238,980		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$100,000		
Project Administration Subtotal	\$138,980	Project Administration Subtotal Escalated	\$157,562

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$8,127,177	Total Project Escalated	\$9,109,593
		Rounded Escalated Total	\$9,110,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000609

Project Title: Western State Hospital-Multiple Buildings: Masonry Sealing

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 109

Program: 030

Project Summary

The campus has many brick or masonry buildings, which are 60 years to 80 years old. A brick veneer, or exterior brick wall, needs, like all building materials, needs maintenance if the wall is to last. Many of these building have not received the needed and required maintenance. This project will provide the much-needed maintenance.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Most of the older campus buildings use bricks. Bricks and mortar are porous. Without proper maintenance, the walls allow moisture into the building. The moisture will also create damage to the bricks, corbels, and other elements on the façade. Moisture creates mold. These buildings are more than 70-years old. Brick buildings need maintenance to extend their useful life. These buildings are worth millions of dollars. Due to lack of funding these buildings are need of maintenance so that they will continue to be serviceable and useful for years to come. Without this the buildings will deteriorate and the value, in real cost and money will be lost

2. WHAT IS THE PROJECT?

This project will repoint (add grout where grout is missing), sealing the masonry, and repairing broken masonry elements. This project could be phased if need be. If it was phased we would identify which building or buildings are in the greatest need of repairs and start with the highest priorities.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will prolong the usefulness and appearance of these old, and somewhat historic buildings.

Not funding this project will not create an immediate risk. Without this project the risk for mold increases, which will create sickness and illness. Doing this project will benefit all workers and residents. Many of these buildings are seen from the street, when a building is properly cared for they look better and last longer.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing**

The deterioration of the brick exterior will continue undeterred.

2) Fund maintenance crews to do the work

This is beyond their team's ability. They would have to hire someone. This would have come out their operation budget.

3) Appropriate major works funding to address the issue. - Preferred Option

The care and upkeep of brick buildings does not have much or any alternatives. We have done nothing for years. Due to doing nothing for years we have elements of the building that fall off, we have water intrusion, and we have other failing components of the brick façade. Doing nothing is really not an option anymore.

5. WHO BENEFITS FROM THE PROJECT?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000609

Project Title: Western State Hospital-Multiple Buildings: Masonry Sealing

Description

Properly maintained buildings benefit both staff and residents. There is a benefit from having well cared for buildings, which the public see. An enhanced the public face of the buildings and campus demonstrates that the state is a good neighbor; it will enhance the perception that residents are well cared for, and will protect the valuable investment of state funds in real property.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000609

Project Title: Western State Hospital-Multiple Buildings: Masonry Sealing

Description

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,425,000				
	Total	2,425,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		2,425,000			
	Total	0	2,425,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no square footage nor operating budget FTEs. Any additional maintenance requirements will be absorbed within existing operating allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Multiple Buildings: Masonry Sealing
OFM Project Number	40000609

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	52,800	MACC per Square Foot	\$25
Usable Square Feet	52,800	Escalated MACC per Square Foot	\$28
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.45%
Remodel	Yes	Projected Life of Asset (Years)	75

Additional Project Details

Alternative Public Works Project		Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	multiple buildings
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-24	Design End	February-25
Construction Start	April-25	Construction End	June-25
Construction Duration	2 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,167,117	Total Project Escalated	\$2,425,008
		Rounded Escalated Total	\$2,425,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Multiple Buildings: Masonry Sealing
OFM Project Number	40000609

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$142,578		
Extra Services	\$100,000		
Other Services	\$65,057		
Design Services Contingency	\$105,764		
Consultant Services Subtotal	\$413,399	Consultant Services Subtotal Escalated	\$460,062

Construction			
Construction Contingencies	\$130,000	Construction Contingencies Escalated	\$145,665
Maximum Allowable Construction Cost (MACC)	\$1,300,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,456,650
Sales Tax	\$141,570	Sales Tax Escalated	\$158,630
Construction Subtotal	\$1,571,570	Construction Subtotal Escalated	\$1,760,945

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$140,648		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$40,000		
Project Administration Subtotal	\$137,648	Project Administration Subtotal Escalated	\$154,236

Other Costs			
Other Costs Subtotal	\$44,500	Other Costs Subtotal Escalated	\$49,765

Project Cost Estimate			
Total Project	\$2,167,117	Total Project Escalated	\$2,425,008
		Rounded Escalated Total	\$2,425,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 30003599

Project Title: Western State Hospital-Campus: Historic Preservation

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 110

Program: 030

Project Summary

The Western State Hospital campus constitutes one of our state's most significant cultural resources. Deep roots from four important chapters in aboriginal, territorial, and state development anchor the location in our collective memory. This project provides dedicated funding to advance several diverse efforts to repair and preserve some of the site's most significant cultural, archeological, and architectural assets.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Department of Social and Health Services (DSHS) manages several hundred acres of state land at the Western State Hospital (WSH) campus in the City of Lakewood. WSH, one of two state-owned psychiatric hospitals for adults, serves 20 western Washington counties for involuntary commitments. Through DSHS, the State has the responsibility to provide for the treatment needs of clients on the campus who are served by Western State Hospital (WSH), the Child Study and Treatment Center (CSTC), and the DCYF Oakridge Community Facility (ORCF) for juveniles. In addition to DSHS operated facilities, this complex campus is also host to a fish hatchery operated by Department of Fish and Wildlife, the historic Officers' Quarters museum operated by the Fort Steilacoom Historical Association, a fire station operated by the West Pierce Fire District, and the Fort Steilacoom Golf Course.

The WSH site constitutes one of our state's most significant cultural resources. Deep roots from four important chapters in aboriginal, territorial, and state development anchor the location in our collective memory. Managing a site with multiple stakeholders requires the complexity of balancing the site's continuing role (since 1871) of providing mental health care with preservation and public uses.

The site's historical ties begin with prehistoric and historic aboriginal use and continue through Hudson Bay Company exploration and early settlement in the 1840s. These are followed by Fort Steilacoom from 1849 to 1868 and Western State Hospital's role as a mental institution from 1871. Each of these functions contributed to the sense of place that permeates all corners of the site. Vestigial roadways from fort and institution development remain throughout the current park area south of the hospital (formerly the hospital farm). Trees, shrubs, and fruit orchards continue to grow throughout the site and identify activity areas for the casual observer. The remarkable collection of fort era buildings, as well as buildings from the site's institutional role, enriches the interpretive experience of the site for staff, patients, and the public.

The State's facilities on the WSH campus, like other major public facilities, need to plan, develop, and modify facilities within the framework of a predictable, fair, and timely process. In those facilities, the State serves very diverse and complex clients whose treatment needs are not static. As client complexity increases and treatment methods evolve and expand, the buildings and environment that support the treatment must change. For example, at the Hospital there is a need for activities that include a number of treatment resources beyond beds, including recreational, pre-vocational, and vocational treatment. Evolving treatment needs mean that DSHS must have the ability to make changes to the physical environment in a timely manner.

DSHS also recognizes the unique historical and cultural value of the campus as represented in the National Register of Historic Places listing for the Fort Steilacoom Historical District. The challenge for DSHS is to fulfill its mission to serve clients on the Western State Hospital campus, while recognizing the rich and diverse cultural heritage on the site. To meet that challenge, DSHS partners with other state agencies, local governments, affected tribes, and other interested stakeholders to identify and assess the highest priority features of the site.

The WSH Cultural Landscape Assessment dated December 2008 thoroughly lists the cultural, archeological, and architectural characteristics of this site, many of them lost to history. The report makes several recommendations for preserving, or at least reducing continued deterioration, of a number of assets. Unfortunately, limited capital resources in the last ten years have

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 30003599

Project Title: Western State Hospital-Campus: Historic Preservation

Description

required DSHS to focus maintenance and repair efforts elsewhere on the hospital grounds and across the state. There just hasn't been enough funding to repair and preserve the historic buildings and important cultural resources on the site.

2. WHAT IS THE PROJECT?

This project funds a variety of preservation efforts which may include the following:

- + Repairs and preservation of the four Officers' Quarters including roofing, siding, trim, windows, porch decking, and foundation work.
- + Restoration of the Parade Grounds and strategic, phased removal of vehicle parking intrusion.
- + Repairs and restoration of the rock wall and metal gates along Steilacoom Boulevard.
- + Repairs and selective preservation of the two oldest hospital buildings - Old Bakery and Old Morgue - including roofing repairs; cupola restoration; masonry cleaning, pointing, and sealing; and windows and doors rehabilitation or replacement.
- + Period-style fencing at the Settler Cemetery.
- + Develop and advance a landscape regeneration plan and reuse strategy.
- + Integration of interpretive materials to engage the public and tell the story of the Western State Hospital's site design, development, and use.
- + Updates to the National Historic Registry to include additional areas of significance.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

A dedicated funding source assures repairs and preservation of important historic, archeological, and cultural assets on this site. Without dedicated funding, these proposed improvements get lost in the competition for funds in the much larger DSHS deferred maintenance backlog priorities directly benefitting patients and hospital programs.

4. WHAT ALTERNATIVES WERE EXPLORED?**1. Do Nothing**

To maintain the status quo results in further deterioration of the Officers' Quarters, Old Bakery, Old Morgue, and historic landscape features like the rock wall and cemetery.

2. Fund Priority Historic Preservation Projects from the Minor Works Preservation Appropriation or Commerce Grants

Both of these funding mechanisms have been used to complete high priority repairs, particularly at the Officers Quarters. However, competition for other DSHS minor works projects means these historic structures are passed over in favor of higher priority projects directly benefitting patients and hospital programs.

3. Seek Dedicated Historic Preservation Funding - Preferred Option

This is the preferred option for actually moving forward with repairs and preservation of the campus's cultural, archeological, and architectural resources.

5. WHO BENEFITS FROM THE PROJECT?

The Western State Hospital campus is listed on the National Register of Historic Places. As such, it is a national treasure worth preserving. Locally, the campus, and Fort Steilacoom in particular, is a cultural resource for the City of Lakewood and the numerous visitors to Fort Steilacoom Park. A history of place is also a benefit for staff working at the hospital.

The Historic Fort Steilacoom Association benefits directly from improvements to the Officers' Quarters and Parade Grounds.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 30003599

Project Title: Western State Hospital-Campus: Historic Preservation

Description

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 30003599

Project Title: Western State Hospital-Campus: Historic Preservation

Description

IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C100 and WSH Cultural Landscape Assessment (2008) is attached

Managing change at this complex site will be an ongoing responsibility for the site's stakeholders. They must balance preservation with departmental and institutional mission goals, as well as repair needs with available funding. Furthermore, they must evaluate public interpretation versus restriction and the sensitive nature of select areas within the site (predominately related to mental health care). The site's intact resources, physical layout, and unique set of stakeholders all contribute to a rare opportunity to achieve a wide range of goals that include preservation and interpretation of this important cultural site.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project either preserves or repairs existing buildings, structures, and site features. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,575,000				
	Total	2,575,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State		2,575,000			
	Total	0	2,575,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project simply preserves existing assets. This project adds no new square footage and no additional operating budget FTEs are required.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Campus: Historic Preservation
OFM Project Number	30003599

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	24,000	MACC per Square Foot	\$50
Usable Square Feet	22,000	Escalated MACC per Square Foot	\$57
Space Efficiency	91.7%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.51%
Remodel	Yes	Projected Life of Asset (Years)	100

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-24	Design End	April-25
Construction Start	June-25	Construction End	June-26
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,281,229	Total Project Escalated	\$2,574,567
		Rounded Escalated Total	\$2,575,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Western State Hospital-Campus: Historic Preservation	
OFM Project Number	30003599	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$20,000		
A/E Basic Design Services	\$144,790		
Extra Services	\$56,000		
Other Services	\$61,659		
Design Services Contingency	\$28,245		
Consultant Services Subtotal	\$310,695	Consultant Services Subtotal Escalated	\$346,949

Construction			
Construction Contingencies	\$120,575	Construction Contingencies Escalated	\$136,974
Maximum Allowable Construction Cost (MACC)	\$1,205,750	Maximum Allowable Construction Cost (MACC) Escalated	\$1,364,958
Sales Tax	\$131,306	Sales Tax Escalated	\$148,692
Construction Subtotal	\$1,457,631	Construction Subtotal Escalated	\$1,650,624

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$12,809	Artwork Subtotal Escalated	\$12,809

Agency Project Administration			
Agency Project Administration Subtotal	\$145,095		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$205,095	Project Administration Subtotal Escalated	\$232,988

Other Costs			
Other Costs Subtotal	\$295,000	Other Costs Subtotal Escalated	\$331,197

Project Cost Estimate			
Total Project	\$2,281,229	Total Project Escalated	\$2,574,567
		Rounded Escalated Total	\$2,575,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000611

Project Title: Western State Hospital-Building 16: Old Kitchen Demolition

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 111

Program: 030

Project Summary

The new Kitchen/Commissary Building will be occupied fall 2020. This will move the kitchen and storage operations out of Building 16 allowing for the old building to be cold closed and ready for abatement and demolition. This project demolishes the kitchen and storage portion of Building 16 in order to protect clients and staff from a cold closed deteriorating structure.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

In Fall of 2020, the Kitchen and Food Storage operations will move into their new space in Building 22. This will allow for the Kitchen and storage areas of Building 16 to be cold closed in preparation for hazardous abatement and demolition. Numerous laws and regulations require DSHS to identify hazardous materials and reduce risk to clients, employees, the public, and the environment. Abandoned, out-of-service buildings pose safety risks and drain maintenance resources from buildings that serve our patients and residents. Lawsuits from exposure to hazardous materials, fines imposed by regulatory bodies, and attractive nuisance issues are all possibilities.

2. WHAT IS THE PROJECT?

This project allows DSHS to continue to identify and address hazardous materials abatement in areas where such materials are exposed to clients and staff or makes ongoing maintenance activities more difficult or time consuming. This project abates and demolishes the kitchen and storage areas of Building 16. The remaining three-story portion of the building will be shored up for continued use.

This work includes:

- + Asbestos surveys, as required by law, will be completed in more buildings across all our campuses.
- + Hazardous materials - primarily asbestos, lead, and PCBs - will be encapsulated or abated.
- + Abandoned or hazardous buildings identified as excess properties in the DSHS asset management database will be mothballed, secured, or demolished.
- + Contaminated soils and environmental threats will be mitigated.
- + Buildings not yet scheduled for demolition may be appropriately "cold closed" to slow deterioration and assure structural stability.
- + Shoring up the remaining three-story building to ensure stability.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

A dedicated abatement and demolition appropriation allows DSHS to:

- + Document hazardous materials for the benefit of maintenance workers.
- + Abate hazardous materials (asbestos, lead, and PCBs) that put our clients, staff, and maintenance workers at risk.
- + Demolish vacant and abandoned buildings to eliminate attractive nuisances, eyesores, and rapidly deteriorating structures.
- + Give prompt attention to hazardous situations.
- + Protect the natural environment.

4. WHAT ALTERNATIVES WERE EXPLORED?

1) Do nothing:

Doing nothing addresses none of the safety, security, efficiency, and maintenance priorities identified and evaluated for patient

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000611

Project Title: Western State Hospital-Building 16: Old Kitchen Demolition

Description

safety risks.

The Department has no alternative for completing the required hazardous material surveys; these surveys are required by law. Abandoned buildings are identified through the Department's asset management review process. If the Department determines there is no feasible use for an abandoned building, and it has been determined that demolition is the most cost effective action for the asset, the structure is added to the demolition list.

5. WHO BENEFITS FROM THE PROJECT?

The patients and staff who utilize the secure fenced area will have a larger recreation yard and demolition will eliminate potential safety risks to staff and patients.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000611

Project Title: Western State Hospital-Building 16: Old Kitchen Demolition

Description

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,815,000				
	Total	1,815,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		1,815,000			
	Total	0	1,815,000	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000611

Project Title: Western State Hospital-Building 16: Old Kitchen Demolition

Operating Impacts

Narrative

This project removes deteriorated square footage from the campus inventory. The removal of the Old Kitchen should result in reduced utility and maintenance costs, as yet undefined.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Building 16: Demolition
OFM Project Number	40000611

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	41,000	MACC per Square Foot	\$25
Usable Square Feet	32,800	Escalated MACC per Square Foot	\$29
Space Efficiency	80.0%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.75%
Remodel	Yes	Projected Life of Asset (Years)	25

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	A10183
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	March-26
Construction Start	June-26	Construction End	November-26
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,571,670	Total Project Escalated	\$1,814,860
		Rounded Escalated Total	\$1,815,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Western State Hospital - Building 16: Demolition	
OFM Project Number	40000611	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$91,777		
Extra Services	\$70,000		
Other Services	\$47,233		
Design Services Contingency	\$20,901		
Consultant Services Subtotal	\$229,911	Consultant Services Subtotal Escalated	\$262,793

Construction			
Construction Contingencies	\$112,000	Construction Contingencies Escalated	\$129,618
Maximum Allowable Construction Cost (MACC)	\$1,020,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,179,762
Sales Tax	\$112,068	Sales Tax Escalated	\$129,629
Construction Subtotal	\$1,244,068	Construction Subtotal Escalated	\$1,439,009

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$64,691		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$97,691	Project Administration Subtotal Escalated	\$113,058

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,571,670	Total Project Escalated	\$1,814,860
		Rounded Escalated Total	\$1,815,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 30003596

Project Title: Western State Hospital-Site: Paving, Sidewalks & Site Lighting

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 112

Program: 030

Project Summary

Western State Hospital is a sprawling campus with a maze of roadways, access ways, pedestrian pathways, and parking lots. A January 1993 study presented traffic improvement recommendations; few of those recommendations have been implemented to date. The hospital's increasing census, the growing number of staff, the fencing of the secure quadrangle, and new construction completed or pending have all compounded long standing traffic issues and concerns. This project improves paving and site lighting are necessary at roadways, parking lots, and pedestrian pathways across the campus.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. South Street, Sequoia Street, and West Street are the primary roads for staff, visitors, and delivery use.

Roadways:

In order to support the campus needs Western State Hospital receives hundreds of deliveries a month from large tractor-trailer trucks. These delivery trucks along with the high volume of passenger vehicles has created the current condition of deteriorating roadways, diminishing edges, cracking/alligatoring asphalt, and other issues. The cracked roads have fallen below the standard as specified in the 2016 WA-DOT standards for road, bridge, and municipal construction.

The road widths do not meet the width requirements violate the Pierce County "Manual on Design Guidelines and Specifications for Road and Bridge Construction.

Due to potholes and drainage issues water runoff goes into the surrounding grounds. The parking lots do not have mitigation measures to keep oils from leaching in to the ground and adversely affecting the ground water. The runoff does not meet requirements water quality standards for ground waters of the state of Washington as outlined in WAC 173-200. WAC 173-200 which was crafted to support 90.48 RCW, the Water Pollution Control Act, and chapter 90.54 RCW, the Water Resources Act of 1971. As stated in WAC 173-200-040 "Ground-waters in the state of Washington support many different beneficial uses." Those rules protect contaminant concentrations of seeping into Washington's ground water.

In January 1993, The Tudor Engineering Company submitted traffic improvement recommendations. Very few of those recommendations have been implemented to date. The new completed construction or pending construction have all compounded long standing traffic issues and concerns. Paving and site lighting improvements are necessary in parking areas and pedestrian pathways across the campus.

Parking and Pedestrian Walkways:

The campus has numerous parking areas scattered throughout the grounds. The sizes and shapes vary and there is no designation in the specific parking areas as to which buildings or areas they serve. In some areas the visitors and maintenance vehicles park in the same lots without any attempt to control. Access to and from the parking areas is also uncontrolled and frequently conflicts with pedestrian walking paths.

Vehicular Traffic:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 30003596

Project Title: Western State Hospital-Site: Paving, Sidewalks & Site Lighting

Description

Traffic systems in and around the WSH campus consist of internal campus circulation, access points, and outside traffic on Steilacoom Boulevard. With the exception of the visitor information entry at the stop light, the existing system of roads and vehicular paths is irregular. There is no circulation system and hazardous conflict points where there is no clear divide between pedestrian and vehicular traffic. There is no separation of visitor traffic from maintenance and service. There are no directional signs for different building destinations. Visitors frequently stop in their travel and ask to be directed to a certain location.

2. WHAT IS THE PROJECT?

This project in coordination with the pending master plan, addresses paving improvements, parking lot upgrades, sidewalks and pedestrian pathways, and site lighting across the Western State Hospital campus.

The following are the components to be addressed during planning and design of the various areas of the campus:

- + Coordination with local municipalities.
- + Visitor parking separated from maintenance and service vehicles.
- + Gravel parking lots paved with designated parking stalls, adequate drainage, site lighting, and clearly defined pedestrian pathways.
- + Designated pedestrian walkways, sidewalks, and crosswalks developed to provide access from parking to buildings to eliminate conflicts between pedestrians and vehicles.
- + Site lighting adequate to illuminate parking lots and sidewalks for staff safety in the winter and during late night shift changes.
- + Designated parking in the vicinity of the historic Fort Steilacoom Officers Quarters to deter parking on the parade grounds.
- + Improved vehicle circulation in and around the campus.
- + Directional signage and traffic safety signage.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project addresses paving improvements, parking lot upgrades, sidewalks and pedestrian pathways, and site lighting across the Western State Hospital campus. The project will improve drainage preventing water runoff into the nearby streams.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing**

The roads on campus will continue to deteriorate. The cost to make the repairs will increase over time.

2) Fund the Maintenance and Operations Division (MOD) to continue patch potholes

Patching potholes and asphalt sealing does not address the underlying issues. Patching, sealing and re-striping the roads is costly. The cost to do this work, by the Maintenance and Operations Division, will come out of the operating budget.

3) Appropriate major works funding to address the issue. - Preferred Option

This is most cost effective way to address the issue.

5. WHO BENEFITS FROM THE PROJECT?

These improvements will benefit all staff, visitor, deliveries, and others that come on to the site.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 30003596

Project Title: Western State Hospital-Site: Paving, Sidewalks & Site Lighting

Description**7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?**

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

The intent of the Puget Sound Action Agenda is to protect the ecosystems of the area. Controlling, and managing, the storm water run-off is a part of protecting the ecosystem from human development that imposes stress on the environment. This project will properly address the storm water run-off to remove, or significantly lower the impact of the human development.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 30003596

Project Title: Western State Hospital-Site: Paving, Sidewalks & Site Lighting

Description

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. DSHS anticipates no Growth Management Impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,180,000				
	Total	6,180,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State		6,180,000			
	Total	0	6,180,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the improvements of numerous site features. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital–Site: Paving, Sidewalks & Site Lighting
OFM Project Number	30003596

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	523,600	MACC per Square Foot	\$6
Usable Square Feet	0	Escalated MACC per Square Foot	\$7
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.50%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	Campus wide
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	March-26
Construction Start	May-26	Construction End	April-27
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$5,407,731	Total Project Escalated	\$6,180,438
		Rounded Escalated Total	\$6,180,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Western State Hospital–Site: Paving, Sidewalks & Site Lighting	
OFM Project Number	30003596	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$90,000		
A/E Basic Design Services	\$358,483		
Extra Services	\$263,000		
Other Services	\$157,565		
Design Services Contingency	\$86,905		
Consultant Services Subtotal	\$955,953	Consultant Services Subtotal Escalated	\$1,084,980

Construction			
Construction Contingencies	\$340,100	Construction Contingencies Escalated	\$392,816
Maximum Allowable Construction Cost (MACC)	\$3,401,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,885,983
Sales Tax	\$370,369	Sales Tax Escalated	\$423,602
Construction Subtotal	\$4,111,469	Construction Subtotal Escalated	\$4,702,401

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$305,308		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$340,308	Project Administration Subtotal Escalated	\$393,057

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$5,407,731	Total Project Escalated	\$6,180,438
		Rounded Escalated Total	\$6,180,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000613

Project Title: Eastern State Hospital-Campus: Emergency Access Road

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 113

Program: 030

Project Summary

This project is to upgrade two roads on the Eastern State Hospital Campus. One project constructs a paved road from the west side of the Westlake Hospital Building to the main access road on the east side. The second project upgrades a gravel road at the Eastlake Hospital Building. Both projects provide better vehicle access routes for fire department vehicles.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

This program request is based on the local fire department's request for two access roads at the Westlake building and the Eastern State Hospital main building. They are cited a section in the 2015 International Fire Code (IFC). The 2015 IFC is the duly adopted fire code for the state of Washington. Section 503 of the IFC requires an access road to and around buildings. These roads provide access in an emergency and an evacuation route.

This project is to increase the safety of patients and staff working in the Hospital in the event of an emergency that requires a response from the local fire department.

This project is beyond the scope of what the maintenance teams are able to do.

This project is required to meet the requirements of the local fire department.

2. WHAT IS THE PROJECT?

Per the request of the fire department, this project builds two roads.

Road #1 - Westlake Building

Behind this building is a turning circle, which is also used as a helipad. The Office of Capital Program, a few years ago hired a design team to provide drawings and documents for a road that leads from the turning circle (which is behind the building) to the road in front of the building. This road will be paved with asphalt. This road will meet the local fire departments request.

This work will require the following:

- + 1300-foot extension of the road behind the building.
- + Clearing trees and brush. They will clear 10-feet on each side of the road.
- + A paved road that meets the requirements of the drawings and documents.
- + The pavement will match the existing roads.

Road #2 - Eastern State Hospital Buildings

Currently there is a dirt road or trail that leads from the northern end of the parking lot to Maple Street. This will be a gravel road extension of Spruce Street. This gravel road will meet the requirement of the city's fire department.

The work will require the following:

- + 1,500-foot extension of Spruce Street.
- + Clearing trees and brush. They will clear 10-feet on each side of the road. The total cleared area that will have a width of 35-feet.
- + 4-inches of compacted gravel.
- + The gravel road will be 15-feet wide.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000613

Project Title: Eastern State Hospital-Campus: Emergency Access Road

Description

Phasing the project would be simple. Phase-1 would be the road around the Westlake building. We already have drawings and documents for this work. The second project, the gravel road, would be phase 2.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

By providing these roads, this project will meet the requirements of the IFC and the local fire department.

4. WHAT ALTERNATIVES WERE EXPLORED?1) Do Nothing

The consequences of not funding this project will be a loss of time when the fire department responds to an emergency. These delays could result in unnecessary damages and harm to people and buildings.

2) Fund Maintenance and Operations Division to provide temporary roads

This project is something that will require a design team to ensure it will meet all regulatory requirements. It is more than spreading gravel and clearing trees and bushes.

3) Appropriate major works funding to address the issue. - Preferred Option

Funding this project will meet the requirements of the local fire department and provide quick response times.

5. WHO BENEFITS FROM THE PROJECT?

The patients and staff and first responders would all benefit from increased access.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000613

Project Title: Eastern State Hospital-Campus: Emergency Access Road

Description

Commitment Center (SCC)

+ FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

+ BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.

+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000613

Project Title: Eastern State Hospital-Campus: Emergency Access Road

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,315,000				
	Total	2,315,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State		2,315,000			
	Total	0	2,315,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no square footage nor operating budget FTEs. Any additional maintenance requirements will be absorbed within existing operating allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake Emergency Access Road
OFM Project Number	40000613

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	35,000	MACC per Square Foot	\$36
Usable Square Feet	35,000	Escalated MACC per Square Foot	\$41
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	11.58%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	March-26
Construction Start	May-26	Construction End	May-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,022,870	Total Project Escalated	\$2,314,634
		Rounded Escalated Total	\$2,315,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake Emergency Access Road
OFM Project Number	40000613

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$17,000		
A/E Basic Design Services	\$219,865		
Extra Services	\$98,000		
Other Services	\$49,360		
Design Services Contingency	\$38,423		
Consultant Services Subtotal	\$422,648	Consultant Services Subtotal Escalated	\$480,827

Construction			
Construction Contingencies	\$125,000	Construction Contingencies Escalated	\$144,800
Maximum Allowable Construction Cost (MACC)	\$1,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,431,408
Sales Tax	\$122,375	Sales Tax Escalated	\$140,283
Construction Subtotal	\$1,497,375	Construction Subtotal Escalated	\$1,716,491

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$11,516	Artwork Subtotal Escalated	\$11,516

Agency Project Administration			
Agency Project Administration Subtotal	\$82,332		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$91,332	Project Administration Subtotal Escalated	\$105,800

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$2,022,870	Total Project Escalated	\$2,314,634
		Rounded Escalated Total	\$2,315,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000559

Project Title: Child Study & Treatment Center-Emergency Power: Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 114

Program: 030

Project Summary

CSTC has developed into a nationally recognized model of a successful public sector / academic mental health collaboration. The center provides state of the art care for the most psychiatrically complex youth in Washington State. Our professional staff are involved in clinical and translational research, and are active nationally in developing standard of care guidelines and practices for diagnosing and treating youth with serious emotional disturbances. In order to maintain this standard of care and meet accreditation standards for federal funding, reliable, code compliant dedicated emergency backup power is required for critical functions. Building systems required to be included in backup emergency power systems include egress lighting, fire alarm and heat and power to shelter in place for three days. This project provides CSTC its own code and regulatory compliant emergency power system relieving its dependence on Western State Hospital and providing opportunity for future modifications or expansion.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021.

The Child Study and Treatment Center (CSTC) campus consists of three 18 bed residential units, an elementary school, high school, Administration building and support functions. The campus is located on far eastern edge the Western State Hospital grounds in Lakewood, WA. A new residential unit is in design to accommodate 18 additional adolescents and forensic children. The new Masterplan in development will include another future approximately 18 bed unit. Western State Hospital provides CSTC its code required emergency power. Western's emergency power system is aged and in very poor condition, not to mention at or beyond its current capacity.

The current emergency power source is located on the far western edge of the Hospital Campus about half a mile away from CSTC. Dependence on Western State Hospital for emergency power puts CSTC operations in jeopardy should the Western State Hospital system fail. The Hospital emergency system lacks capacity for the new CSTC facility now, or in the future, to be added to the system. This project provides CSTC its own code and regulatory compliant emergency power system relieving its dependence on Western State Hospital and providing opportunity for future modifications or expansion.

2. WHAT IS THE PROJECT?

This project will provide for CSTC new energy efficient, code compliant, emergency power that will meet all the regulatory requirements for accreditation by The Joint Commission and the Centers for Medicare and Medicaid. In order to move the campus off of the existing 4,160 medium voltage loop provided from Western State Hospital campus generator system a new 4,160V transformer will be required. The recommendation is to intercept the existing Custer feeders (as indicated on attached sheet E9.0 and E1.0 in Cyan color) and install new medium voltage switchgear to feed the new transformer as well as back feed the existing medium voltage equipment. For maintenance personnel to work on the equipment it is recommended that the generator be provided as a 480V generator system, transfer switch and distribution equipment.

The plan would be to transform from 12,470V to 480V through a 1500kVA transformer to feed a 1600 Amp 480V switchboard. The switchboard would provide all of the power for the generator, battery charging, block heaters, fuels pumps, etc. as well as go through a 1200 Amp 480V transfer switch to feed a 1500kVA 4,160V transformer which would feed the campus. The new generator and transfer switch and disconnects would be located near the south west edge of CSTC Campus and intercept the

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000559

Project Title: Child Study & Treatment Center-Emergency Power: Replacement

Description

existing medium voltage loop to back feed all of the center's equipment. For maintenance purposes is recommended a building be constructed to house the generator, transfer switch and switchgear.

At this time, a new separate electrical utility service for CSTC is not being considered. Power metering for the campus will continue to be through Western State Hospital. This project would need to commence as soon as funding is approved in order to accommodate the new cottage.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Once complete CSTC will be fully in compliance with current regulatory requirements for a functioning limited care psychiatric hospital now and for the future. The campus will have reliable backup power and will not be dependent on others for compliance. New and modern equipment will be environmentally sustainable and help to move the campus forward.

4. WHAT ALTERNATIVES WERE EXPLORED?Do Nothing:

If the campus were to do nothing and continue operating on Western's old and antiquated emergency system, the campus remains in limbo; never knowing that when emergency power is required it will be available and then if normal power can be reestablished after an outage. Additionally, the new facility, currently being designed, will have to employ its own standalone generator which would not be coordinated with the rest campus system, creating more maintenance and opportunity for separate failures.

Move Emergency Power to Western State Hospital (WSH) Building 29:

Another opportunity explored was to transfer the CSTC emergency power to the generators located on the roof of Building 29 at WSH. One of these generators may have capacity to handle the load from CSTC, but these generators are also at the end of their life cycles. The costs to move the emergency power to the roof top units is about 80% of the cost for new and will not have the life span of a new system. In the long term, it does not make for a viable alternative.

Preferred Option - New Generator:

A new generator and emergency power system dedicated to CSTC is the best alternative. It provides long term reliable and safe emergency power for the campus. A feasibility study was completed in 2018 and is attached to this request.

5. WHO BENEFITS FROM THE PROJECT?

Staff and patients at CSTC benefit from the knowledge that in events when emergency power is required, it will be there. Operationally, it brings the security that when systems need to switch to emergency power, it will also be able to switch back to normal power. Bringing a new emergency system online will bolster continued compliance with TJC and CMS requirements ensuring hospital funding as well as compliance with other authorities having jurisdiction. Additionally, removing the CSTC load from WSH generators will presumably benefit WSH and relieve to some extent their emergency generator challenges.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000559

Project Title: Child Study & Treatment Center-Emergency Power: Replacement

Description

approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

The emergency generator proposed will most likely be a diesel fueled generator. This will not by itself reduce or eliminate carbon emissions. However, compared to the existing old generators currently in use, this new generator will be highly efficient with technology that can greatly curtail the carbon emissions produced. The generator will not be in continuous use. It only operates when main power fails and during periodic generator tests.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000559

Project Title: Child Study & Treatment Center-Emergency Power: Replacement

Description

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

A feasibility and concept study was undertaken in April 2018, by Hargis Engineers to advise DSHS on the practicality of this project. With the Secretary of DSHS emphasis on bringing our facilities up to current technological standards, this project makes sense. This is an essential functional requirement for the institution right now and to into the future.

C-100 and feasibility study are attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,975,000				
	Total	4,975,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		4,975,000			
	Total	0	4,975,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no square footage nor operating budget FTEs. Any additional maintenance requirements will be absorbed within existing operating allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Child Study and Treatment Center- Emergency Power System Replaceme
OFM Project Number	40000559

Contact Information

Name	Robert J. Hubenthal
Phone Number	360-902-8168 desk or 360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	89,037	MACC per Square Foot	\$32
Usable Square Feet	89,037	Escalated MACC per Square Foot	\$38
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.25%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	June-26
Construction Start	August-26	Construction End	June-27
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$4,287,722	Total Project Escalated	\$4,975,213
		Rounded Escalated Total	\$4,975,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Child Study and Treatment Center- Emergency Power System Replaceme
OFM Project Number	40000559

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$268,705		
Extra Services	\$125,000		
Other Services	\$120,723		
Design Services Contingency	\$51,443		
Consultant Services Subtotal	\$565,870	Consultant Services Subtotal Escalated	\$647,439

Construction			
Construction Contingencies	\$289,000	Construction Contingencies Escalated	\$336,107
Maximum Allowable Construction Cost (MACC)	\$2,890,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,360,500
Sales Tax	\$314,721	Sales Tax Escalated	\$365,965
Construction Subtotal	\$3,493,721	Construction Subtotal Escalated	\$4,062,572

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$197,131		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$59,000		
Project Administration Subtotal	\$218,131	Project Administration Subtotal Escalated	\$253,686

Other Costs			
Other Costs Subtotal	\$10,000	Other Costs Subtotal Escalated	\$11,516

Project Cost Estimate			
Total Project	\$4,287,722	Total Project Escalated	\$4,975,213
		Rounded Escalated Total	\$4,975,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000614

Project Title: Eastern State Hospital-Infrastructure: Water Reservoir Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 115

Program: 030

Project Summary

The Department requests funding to replace the domestic water system reservoir No.2, replace failing water pipes, and add Direct Digital Controls (DDC). The DDC will monitor the water system more efficiently and effectively. This will provide an uninterrupted water supply to Eastern State Hospital, Lakeland Village, and the City of Medical Lake.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The water reservoir No.2 is a below ground concrete structure. It is more than 50-years old. It contains 500,000 gallons of potable water used for consumption and for the fire sprinkler system. Repairs are frequently required to maintain the reservoir and the plumbing pipes. As the reservoir and the pipes age, it is vulnerable to increasingly frequent repairs. There has been multiple failures to the automatic air vents. When these vents fail the system hydro-lock, which extremely limits the flow of water to the fire suppression system and for drinking water. To implement a repair or remedy

The Department of Health's Office of Drinking Water (DOH-ODW) sets the minimum standards for drinking water. As the reservoir and its other components, age the allowable contaminates levels will exceed the minimum standard. When this occurs, the water system will fail the DOH-ODW survey. This failure will place the residents, staff, and others at risk. A failure of the potable water supply could create an issue with CMS accreditation.

The modernization of the controls, with a new DDS will permit DSHS to know accurately determine the proper rates to charge our partner, the City of Medical Lake. The current system does not provide the data to determine if the rate is too low or not. There is an assumption that the current rate we charge the city are too low. If they are, too low DSHS could be subsidizing the city.

2. WHAT IS THE PROJECT?

This project repairs ongoing aging water infrastructure.

This project also considers ongoing utility payments with neighboring city and would review fee schedule for equitable utility fees.

This project be to hire a design to provide a solution to the aging potable water system. The design will include a care review and analysis of the following:

- + The reservoir.
- + The pumps systems.
- + The underground plumbing pipes.
- + The air vents.
- + The controls system, with the intent of adding Direct Digital Controls.
- + Electrical systems.

The phasing of this project is possible. One phase could be the work connected to the reservoir. The other phase could be all the other work connected to the system.

3. HOW DOES THE PROJECT ADDRES THE PROBLEM OR OPPORTUNITY?

This project replaces failed or failing components. Provides real time feedback of existing conditions 500' below grade. Creates equitable utility payments.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000614

Project Title: Eastern State Hospital-Infrastructure: Water Reservoir Replacement

Description**4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing:

Will mean more repairs, which will consume resources (both human and funds) to maintain the system. In time the system will fall below the state's standards for drinking water.

2) Fund Maintenance and Operations Division to continue patch the reservoir

This is not possible to continue to do long term.

3) Appropriate major works funding to address the issue. - Preferred Option

Repairing the system is preferred. This will provide the following

- + Drinking water for staff, residents, and others that meets the states standards.
- + Provide water to the fire sprinklers and fire hydrants in a time of need.
- + Provide equitable utility payments to neighboring city, Medical Lake.

5. WHO BENEFITS FROM THE PROJECT?

Staff, patients and tax payers stand to benefit from a more reliable infrastructure in addition programmatic dollars spent for utility services are more accurate for services rendered.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000614

Project Title: Eastern State Hospital-Infrastructure: Water Reservoir Replacement

Description

Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

+ BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.

+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,225,000				
	Total	4,225,000	0	0	0	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 40000614

Project Title: Eastern State Hospital-Infrastructure: Water Reservoir Replacement

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		4,225,000		
	Total	0	4,225,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no square footage nor operating budget FTEs. Any additional maintenance requirements will be absorbed within existing operating allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Infrastructure: Reservoir Replacement
OFM Project Number	40000614

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	1,000	MACC per Square Foot	\$2,500
Usable Square Feet	950	Escalated MACC per Square Foot	\$2,868
Space Efficiency	95.0%	A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.96%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-24	Design End	April-26
Construction Start	June-26	Construction End	June-26
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$3,694,897	Total Project Escalated	\$4,224,873
		Rounded Escalated Total	\$4,225,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Infrastructure: Reservoir Replacement
OFM Project Number	40000614

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$207,966		
Extra Services	\$185,000		
Other Services	\$93,434		
Design Services Contingency	\$48,640		
Consultant Services Subtotal	\$535,040	Consultant Services Subtotal Escalated	\$603,293

Construction			
Construction Contingencies	\$250,000	Construction Contingencies Escalated	\$286,775
Maximum Allowable Construction Cost (MACC)	\$2,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,867,750
Sales Tax	\$244,750	Sales Tax Escalated	\$280,753
Construction Subtotal	\$2,994,750	Construction Subtotal Escalated	\$3,435,278

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$21,019	Artwork Subtotal Escalated	\$21,019

Agency Project Administration			
Agency Project Administration Subtotal	\$130,088		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$144,088	Project Administration Subtotal Escalated	\$165,283

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$3,694,897	Total Project Escalated	\$4,224,873
		Rounded Escalated Total	\$4,225,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 20141304

Project Title: Medical Lake Campus-Primate Center: Demolition

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 117

Program: 030

Project Summary

The Primate Center at Easter State Hospital was constructed as a secure hospital ward in 1954. Washington State University took over the building in the early 1980s as a primate research center. WSU eventually closed that program and left the site. Today, five buildings with more than 78,000 square feet of space are cold closed. Though hazardous and deteriorated, the complex is an attractive nuisance. This project abates hazardous materials, demolishes the Primate Center complex of buildings, and restores the site for agricultural use.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Built in 1954, the Primate Center has not been used for over 20 years. Due to its prior use by Washington State University as a primate research facility for contagious diseases (including HIV), no government agency or private party is interested in occupying these buildings. Their deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the thrill-seeking public who could trespass onto the grounds. Funding for this demolition project has been in and out of our capital budget request since 2005.

This complex of five buildings includes over 78,000 square feet of space and is rated "unsatisfactory" in the 2018 update of the DSHS Facilities Condition Assessment software. This project restores the site to agricultural use.

2. WHAT IS THE PROJECT?

This project abates hazardous materials, demolishes the Primate Center (including the adjacent P3 Lab, Boon Barn, Incinerator, Grounds North storage building, parking area and fences), and restores the site for leased agricultural use.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project abates hazardous materials, demolishes the Primate Center, and restores the site for leased agricultural use.

4. WHAT ALTERNATIVES WERE EXPLORED?

DSHS considered the following alternatives:

1.) Do Nothing

We rejected this option because the deteriorated condition of the buildings poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the thrill-seeking public who could trespass onto the grounds.

2.) Renovation

We rejected this option because the Primate Center has not been used for over 20 years. Due to its prior use as a primate research facility for contagious diseases (including HIV), no government agency or private party is interested in occupying these buildings.

3.) Lease

We rejected this option because the Primate Center has not been used for over 20 years. Due to its prior use as a primate research facility for contagious diseases (including HIV), no government agency or private party is interested in occupying

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 20141304

Project Title: Medical Lake Campus-Primate Center: Demolition

Description

these buildings again.

4. Abatement of Hazardous Materials, Demolition, and Restoration of the Site - Preferred Option

We selected this option because it minimizes risk of potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these building reduces liability for injuries and cleans up a contaminated site.

5. WHO BENEFITS FROM THE PROJECT?

This demolition project mitigates risks to maintenance and security staff who service these cold-closed buildings and to the public, who may trespass onto the property. The elimination of an attractive nuisance will improve Eastern State Hospital's standing with the State Fire Marshall and local fire and police services providers.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 20141304

Project Title: Medical Lake Campus-Primate Center: Demolition

Description

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness regulatory requirements and quality of care standards.

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,470,000				
	Total	4,470,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		4,470,000			

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 20141304

Project Title: Medical Lake Campus-Primate Center: Demolition

Funding

Total	0	4,470,000	0	0
-------	---	-----------	---	---

Operating Impacts

No Operating Impact

Narrative

This is a demolition project. It does not change patient census or facility staff FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital: Primate Center Demolition
OFM Project Number	20141304

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	78,000	MACC per Square Foot	\$34
Usable Square Feet	58,000	Escalated MACC per Square Foot	\$41
Space Efficiency	74.4%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	10.90%
Remodel	Yes	Projected Life of Asset (Years)	0

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	March-25	Design End	July-25
Construction Start	September-25	Construction End	June-26
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$3,740,294	Total Project Escalated	\$4,470,410
		Rounded Escalated Total	\$4,470,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital: Primate Center Demolition
OFM Project Number	20141304

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$221,570		
Extra Services	\$0		
Other Services	\$99,546		
Design Services Contingency	\$32,112		
Consultant Services Subtotal	\$353,228	Consultant Services Subtotal Escalated	\$418,287

Construction			
Construction Contingencies	\$267,820	Construction Contingencies Escalated	\$320,474
Maximum Allowable Construction Cost (MACC)	\$2,678,204	Maximum Allowable Construction Cost (MACC) Escalated	\$3,204,739
Sales Tax	\$259,250	Sales Tax Escalated	\$310,219
Construction Subtotal	\$3,205,275	Construction Subtotal Escalated	\$3,835,432

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$131,791		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$101,791	Project Administration Subtotal Escalated	\$121,803

Other Costs			
Other Costs Subtotal	\$80,000	Other Costs Subtotal Escalated	\$94,888

Project Cost Estimate			
Total Project	\$3,740,294	Total Project Escalated	\$4,470,410
		Rounded Escalated Total	\$4,470,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 30002770

Project Title: Fircrest School-Recreation Building: Renovation

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 118

Program: 040

Project Summary

The Fircrest School Recreation Building is the centralized hub for the residents to receiving training, program needs, and relaxation. The Recreation Building was constructed in 1973 with limited improvements. This project modernizes all building systems, reconfigures programs spaces to meet today's needs, and breathes new life into a building that has great potential.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Fircrest School (FS) operates as a Residential Habilitation Center (RHC) for approximately 220 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and as an Intermediate Care Facility for Individuals with Intellectual Disabilities.

The Fircrest School Residential Habilitation Center (RHC) is one of four in the State provided through the Department of Social and Health Services (DSHS) and managed through the Developmental Disabilities Administration (DD.) RHC's provide skilled nursing, medical, and dental care, physical and speech therapy, and skill development opportunities for residents diagnosed with physical and or mental disabilities. Residents are there by choice, and it is the mission of the administration to help the residents develop skills and independence as much as possible to be able to thrive in the community.

The Recreation Building is a 35,000 square foot building constructed in 1973. The building has six lane swimming pool (closed down in 2008), locker rooms, basketball court, performance stage, offices, and community spaces. The building has been repurposed to provide space for the Adult Training Program (ATP) due to the condition of other buildings on campus. A large portion is underutilized, swimming pool that could be maximized with reinvestment in the building. Building systems have failed and have been repaired to operate until they are to be replaced.

The Activity Building scores a Poor with several Unsatisfactory building components. Preservation backlog for all is \$5,503,500.

2. WHAT IS THE PROJECT?

This project will modernize the building to meet today's and tomorrow's needs. The project will include:

- + Perform Pre Design/programming exercise to understand today's and tomorrow's needs to better utilize the building.
- + Reconfigure spaces to maximize flexibility for current and future programming needs.
- + Update all mechanical and electrical systems
- + Update heating systems.
- + Update building controls.
- + Modernize exterior windows to meet current energy code.

Pre design and design efforts are requested to be completed in 2021-2023. With construction to follow in 2023-2025.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The project will correct:

- + Maximize building square footage utilization.
- + Create a use for the closed swimming pool.
- + Update or replace building systems to create a more comfortable environment.

4. WHAT ALTERNATIVES WERE EXPLORED?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 30002770

Project Title: Fircrest School-Recreation Building: Renovation

Description1.) Do Nothing:

“Do Nothing” option is not an option if the Recreation Building continues to be the main area for programming. The current configuration is ineffective as a therapeutic space. If this building is not funded the building will continue to be underutilized and consume great quantities of energy.

2.) Construct New:

New construction will be more expensive to complete and will have a lengthier permitting process with the City of Shoreline. New construction does not follow the current campus master plan.

3.) Renovate Recreation Building:

This option allows DSHS to utilize the current building and meet today’s and future needs of the campus.

5. WHO BENEFITS FROM THE PROJECT?

The 220 residents, their families, and all staff will receive benefit from this project. Providing updated programing spaces will provide benefit for all. The Recreation Building will become a highly efficient/low energy consumer as a result of this modernization. Maintenance and Operations Division ongoing maintenance warm/cold calls will be reduced greatly.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington’s largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state’s 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization’s shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor’s Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 30002770

Project Title: Fircrest School-Recreation Building: Renovation

Description

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will contribute to the statewide goals to reduce carbon pollution and/or improve energy efficiency by:

- + Meeting Executive Order 18-01 by requiring the building to be either Net Zero Capable or Net Zero energy consumption.
- + Installing modern heating, ventilation, and air conditioning (HVAC) equipment.
- + Installing modern wall construction techniques and windows for additional insulation.
- + Utilizing modern techniques for building envelope reduce air leakage.
- + Installation of building controls to provide better temperature control for residents and staff.
- + Installing modern lighting controls.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	19,585,000				
	Total	19,585,000	0	0	0	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/9/2020 5:41PM

Project Number: 30002770

Project Title: Fircrest School-Recreation Building: Renovation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		150,000	19,435,000	
	Total	0	150,000	19,435,000	0

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts in the out biennia once the facility is operational. Operating impacts will be identified and requested to coincide with the request for construction funding.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Activities Building Renovation
OFM Project Number	30002770

Contact Information

Name	Tim Byrne
Phone Number	360-902-8176
Email	tim.byrne@dshs.wa.gov

Statistics

Gross Square Feet	27,179	MACC per Square Foot	\$423
Usable Square Feet	21,100	Escalated MACC per Square Foot	\$503
Space Efficiency	77.6%	A/E Fee Class	B
Construction Type	Gymnasiums	A/E Fee Percentage	10.78%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A03169
Project Administered By	DES		

Schedule

Predesign Start	October-25	Predesign End	June-26
Design Start	October-26	Design End	May-27
Construction Start	July-27	Construction End	June-28
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$16,517,836	Total Project Escalated	\$19,584,921
		Rounded Escalated Total	\$19,585,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Activities Building Renovation
OFM Project Number	30002770

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$150,000		
A/E Basic Design Services	\$945,932		
Extra Services	\$592,465		
Other Services	\$442,288		
Design Services Contingency	\$213,069		
Consultant Services Subtotal	\$2,343,754	Consultant Services Subtotal Escalated	\$2,743,826

Construction			
Construction Contingencies	\$1,150,000	Construction Contingencies Escalated	\$1,367,925
Maximum Allowable Construction Cost (MACC)	\$11,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$13,679,250
Sales Tax	\$1,290,300	Sales Tax Escalated	\$1,534,812
Construction Subtotal	\$13,940,300	Construction Subtotal Escalated	\$16,581,987

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$97,437	Artwork Subtotal Escalated	\$97,437

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$4,449		
Project Administration Subtotal	\$96,345	Project Administration Subtotal Escalated	\$114,603

Other Costs			
Other Costs Subtotal	\$40,000	Other Costs Subtotal Escalated	\$47,068

Project Cost Estimate			
Total Project	\$16,517,836	Total Project Escalated	\$19,584,921
		Rounded Escalated Total	\$19,585,000

Program – 2021-23 Biennium

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000077

Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 2

Program: 030

Project Summary

Site, design, and construct three 16-bed Residential Treatment Facilities in Clark County. The new buildings are designed to accommodate a 90/180-day treatment program or a step-down program. This project completes an early step in the continuum of care to return civilly commitment individuals with behavioral health issues to their home communities for treatment.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

In May 2018, on the steps of Western State Hospital, Governor Inslee laid out his vision to provide behavioral health services in local communities for people with acute mental illness. This transformation requires development of a continuum of services that can prevent or divert people from being committed to the state hospitals and can support people in their recovery after treatment in a hospital is complete. The interest by Governor Inslee and the Legislature is spurred by Washington's rank of 47th in the nation in capacity for appropriate mental health services. Compared to the rest of the country, Washington has a high prevalence of mental illness and low access to care. Within two years, the state will need almost 370 more civil beds than our current capacity.

Washington State is at the beginning of a major reform of the entire mental health service delivery model. The two large state psychiatric hospitals at Eastern State Hospital (ESH) and Western State Hospital (WSH) will evolve into Forensic Centers of Excellence through phased renovation and the construction of new hospitals designed with a new model for mental health care.

The Legislature supported Governor Inslee's concept and, in the 2019 Session, provided a capital appropriation and direction to the Department of Social and Health Services (DSHS) to begin development of three 16-bed facilities to provide smaller community-based behavioral health Residential Treatment Facilities (RTFs). These new RTFs will provide services civilly committed individuals as they move through the treatment regimen: evaluation and treatment followed by a 90-day to 180-day intensive treatment program and eventually transferring to a step-down program to prepare people for their return home and back to work.

WSH currently provides mental health services for both forensic and civil commitments. In July 2019, WSH was budgeted for 527 civil commitment beds. In August 2019, 60 civil commitment beds were taken off line for conversion to forensic capacity. Now, only 487 beds remain available for civil commitments. The expectation of the Governor and the Legislature is a gradual decrease in the number of civil commitments at WSH as additional resources are provided through community-based RTFs.

Based on our Predesign Report submitted to the Governor and the Legislature in December 2018, the projected need for civil capacity for individuals who have 90- to 180-day commitments is 934 beds in 2021 and increases to 980 beds in 2025.

2. WHAT IS THE PROJECT?

This project sites, designs, and constructs three 16-bed RTFs to add 48 beds of civil commitment capacity in Clark County. Each 16-bed RTF contains about 17,700 square feet and is programmed for the following spaces:

- + A combination of private and semi-private sleeping rooms, each with an immediately adjacent bathroom with shower
- + Dayrooms and dining space
- + Quiet sitting areas, sensory room, and seclusion room
- + Counseling rooms and counseling offices
- + Exercise room, life skills room, and multi-purpose room
- + Outside secure recreation space

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000077

Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

- + Care team station and work room, medication room, and exam room
- + Lobby, administrative offices, conference room and public toilets
- + Mechanical and electrical rooms

Additionally, the project includes:

- + Parking for staff and visitors
- + Sidewalks and entry plazas
- + Landscaping and storm water management
- + Street frontage and offsite mitigation as required by the City of Vancouver

The new buildings will be designed to meet a LEED Silver Standard and constructed to Zero Net Energy specifications.

What is the status of the project as of September 1, 2020?

DSHS selected BCRA, Inc., together with BWRB as their behavior health design specialist, as our architectural consult. BCRA completed the Predesign Report and the final document was submitted to the Office of Financial Management and the legislative fiscal committees on March 1, 2020. The report identified Clark County, specifically Vancouver, as the preferred location for the first 48-bed RTF. The report also designated the General Contractor/Construction Manager (GC/CM) alternative procurement method as the preferred way to move forward.

DSHS located two parcels of land near 6926 NE Fourth Plain Boulevard in Vancouver, the current of home of Columbia River Mental Health Services, as the preferred site for this project. DSHS, together with the Department of Enterprise Services, is in the process of appraising and purchasing the land from two separate property owners.

The design team has worked throughout the summer of 2020 to further define program requirements, space needs, spatial relationships, program needs, and site orientation. The team also selected a General Contractor/Construction Manager to be incorporated into the team late in the schematic design phase.

DSHS and the architect have worked closely with the City of Vancouver to obtain a Special Use Permit (SUP) through the Essential Public Facilities (EPF) process to site the 48-bed community Residential Treatment Facility (RTF) because the site is located within a commercial zone surrounded by multi-family housing. DSHS and the architect conducted a community meeting in support of the EPF process. DSHS received a number of supportive comments through the public feedback process.

What work will be done with the remaining funds between September 1, 2020 and June 30, 2021?

Within available funding, DSHS will complete the following items prior to the end of the 2019-21 biennium:

- + Purchase two parcels of land; a two-acre parcel for two 16-bed RTFs and a one-acre parcel for a single 16-bed RTF.
- + Establish a working relationship with neighboring community to ensure clear and direct communication about our project.
- + Participate in the EPF process to receive a SUP from the City of Vancouver.
- + Complete the design efforts through contract documents for permit review for an early earthwork and underground utilities bid package.
- + Receive land clearing and civil construction permits from the City of Vancouver to prepare the site for construction.
- + Negotiate the Maximum Allowable Construction Cost (MACC) for an early bid package that includes land clearing and bringing utilities onto the site.
- + Begin site development in support of the construction of the three 16-bed RTFs.
- + Complete design efforts through contract documents for the general building permit for the construction of the three RTFs.

Why does DSHS request additional funding in 2021-23?

DSHS requests additional funding for the construction of the three 16-bed community RTFs. Construction cannot begin without

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000077

Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

the new appropriation. The additional funding fully funds the project.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project is a starting point in developing community based mental health treatment for civil commitment patients. The demand for beds is greater than what the state's two psychiatric hospitals can provide. The state's need for civil commitment beds will increase as the state hospitals focus on services to forensic patients after 2023.

This project provides DSHS the opportunity to proof the model of care for future community civil commitment facilities while adding 48 civil commitment beds in Clark County.

4. WHAT ALTERNATIVES WERE EXPLORED?

Seven alternates were explored in the predesign. Each alternative tries to include all components necessary to provide mental health treatment in a common single story floor plan, square footage, and MACC of about \$25 million. None of the alternates includes a commercial kitchen and internal linen services.

Alternative 1: No Action

The state's status quo for the treatment of civilly patients remains unchanged. The Governor's behavioral health initiative for state operated community programs stalls. The two state psychiatric hospitals continue to provide treatment with the current number of beds well below the need, while the need continues to increase. No cost savings can be realized when low acuity patients continue to be served in higher cost hospital beds rather than less expensive community beds.

Alternative 2: Locate a 48-Bed RTF at Fircrest School in Shoreline

Two locations were explored on the state owned property at Fircrest School. Both locations can accommodate three individual 16-bed RTFs. One location requires the demolition of several of the existing nursing cottages. In late 2019, the City of Shoreline imposed a moratorium on behavioral health facilities such as the ones proposed here. Shoreline has since amended its zoning regulations potentially allowing a future RTF on this campus. Fircrest School is currently working through a Master Development Plan permitting process required before the City of Shoreline issues building permits any new development at this campus.

This alternative is not feasible in the 2021-23 time frame because of the prolonged permit approval process and the requirement that existing utilities upgrades and street frontage improvements be included with future development. This site remains an option for a future RTF development.

Alternative 3: Locate a 48-Bed RTF at Western State Hospital in Lakewood

One location was explored at WSH in the southeast corner of the campus just north of Steilacoom Boulevard SW. On this site, WSH could provide dietary services, maintenance and motor pool supports, and laundry services.

This alternative was not the preferred option, at this time, due to the absence of an approved Master Plan and a potentially prolonged permit approval process; the requirement that existing utilities be updated with future development; and the community's sensitivity to increasing mental health services in Lakewood.

Alternative 4: Locate a 48-Bed RTF near Echo Glen Children's Center near Snoqualmie

One location was explored on an underdeveloped portion of the Echo Glen Children's Center (EGCC) site. This property is owned and managed by the Department of Natural Resources and leased by the Department of Children, Youth, and Families. This proposed location is outside the developed area operated as EGCC.

This alternative was not the preferred option due to a potentially prolonged permit approval process; potential zoning

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000077

Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

restrictions; a requirement to update the EGCC Master Plan; the cost of extending site utilities; and the lack of public transportation options.

Alternative 5: Locate a 48-Bed RTF at Maple Lane Corrections Center near Grand Mound

The Maple Lane Corrections Center is currently owned and operated by the Department of Corrections. DSHS currently operates a 30-bed behavioral health competency restoration program on the campus. Two locations were explored on the DOC property, both along Highway 9 SW. Area 1 is a wooded site at the west end of campus. Developing this site requires removing of a stand of mature trees; extending site utilities to the building site; adding a new public entry way; and modifying the existing security fencing. Area 2 is located at the east corner of the campus. The site is has not been developed with the expectation of an entry point on the exterior security fence. The site is flat with utilities that can be easily extended from other buildings nearby.

This alternative was not the preferred option due to a potential zoning issue; the potential lack of available staff for a 48-bed facility; the requirement to extend and/or upgrade site utilities; and the lack of public transportation options serving this area. Additionally, there are several other mental health facilities already operating in Thurston County.

Alternative 6: Locate a 48-Bed RTF in Clark County - Preferred Option

DSHS explored five locations with acreage for sale in Clark County. One promising property was explored in depth.

The preferred site contains approximately three acres on two separate parcels east of Interstate 5 in Vancouver. Columbia River Mental Health, a local not for profit mental health provider for outpatient mental health and drug treatment services, owns the larger two-acre parcel. The second parcel covers one-acre nearby. This property is bounded by multi-family residential developments, commercial business, and State Highway 500. The property sits near NE Anderson Road and NE 4th Plain Boulevard - two main arterials through Vancouver.

DSHS selected this alternative as our preferred option due to its proximity to two major hospitals; a demonstrated need for community behavioral health beds in Clark County; nearby public transportation options; a willing seller; community officials supportive of the project; and the opportunity to be relatively close to an urban setting with professional staff nearby.

Alternative 7: Locate a 48-Bed RTF in Snohomish County

The design team explored five locations north of Marysville near Interstate 5 and Highway 530. Snohomish County needs community based mental health services, but the county has grown-up along the Interstate 5 corridor limiting the availability of larger land parcels in the more densely populated areas. Each potential location sat in mostly rural areas with reasonably close access to Interstate 5, community hospitals, and the other resources needed to support a RTF. The City of Arlington expressed support for the project.

This was not our preferred option because other mental health treatment options exist within the county; no suitable parcels in appropriately zoned areas were on the market at the time of the predesign study; and a lack of public transportation options in the areas considered. Snohomish County offers opportunities for a future RTF, though additional research is needed to ensure any proposed property is correctly zoned and in a favorable location.

5. WHO BENEFITS FROM THE PROJECT?

This project provides a state-of-the-art community mental health facility helping establish the State of Washington as a leader in mental health treatment. The new mental health facility will be designed to LEED Silver and Zero Net Energy or Zero Net Energy Capable standards as per Executive Order 20-01. The facility will include modern building techniques to support energy independence while providing individualized temperature controls, daylighting, and super-insulation while providing ample therapeutic experiences.

The investment in the construction of a community based mental health facility will keep people with mental illness closer to

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000077

Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

their home community for treatment, providing skills to manage their mental health challenges, and keeping their families in the healing process.

This project adds an additional 48 civil commitment beds for people in the state hospitals that are not ready to go directly home. Currently, people remain in short-stay care environments until an alternative is located. This process may take days, weeks, or months to find an appropriate setting.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000077

Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

Maybe. This project will be designed and constructed to accommodate a new electronic medical records system. While this work does not require the development of new IT systems or software, there will be other IT-related requirements in the scope of work to install servers, data lines, phone lines, building control systems, fire alarm reporting, etc. The anticipated costs for this work is included in the overall project cost estimate.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will meet Executive Order 20-01 by constructing a mental health facility designed to Zero Net Energy or Zero Net Energy Capable standards. To meet this Executive Order, the project will be designed to decrease energy consumption significantly - by nearly 40% of the current Washington State Energy Code.

The Predesign Study included:

- + Highly efficient heating, ventilation, and air conditioning systems
- + Highly insulated building envelope systems
- + Intelligent lighting systems with LED lights
- + Installation or infrastructure for a photovoltaic array (solar panels)
- + Installation of highly efficient equipment and computers
- + Continuous commissioning of building systems
- + Creation of operational guidelines to continue optimum operational controls

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

You can find a copy of the Predesign Study here:

<https://www.dshs.wa.gov/ffa/office-capital-programs>

The schematic design Conceptual Space Plan and C-100 cost estimate are attached.

Reappropriation Request

The Legislature appropriated \$20 million in appropriation A23 in the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have distributed \$312,189 in predesign and design services and have an additional \$3,336,249 encumbered in General Contractor/Construction Manager contract services.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Vancouver

County: Clark

Legislative District: 049

Project Type

New Facilities/Additions (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000077

Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

Growth Management impacts

This is a new facility on mostly vacant land in a mixed residential and commercial area. We will address Growth Management impacts with the City of Vancouver through their Essential Public Facilities process.

New Facility: Yes

How does this fit in master plan

This new facility for community mental health services is consistent with Governor Inslee's vision of providing community based behavioral health services.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	49,200,000		4,000,000	16,000,000	29,200,000
	Total	49,200,000	0	4,000,000	16,000,000	29,200,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

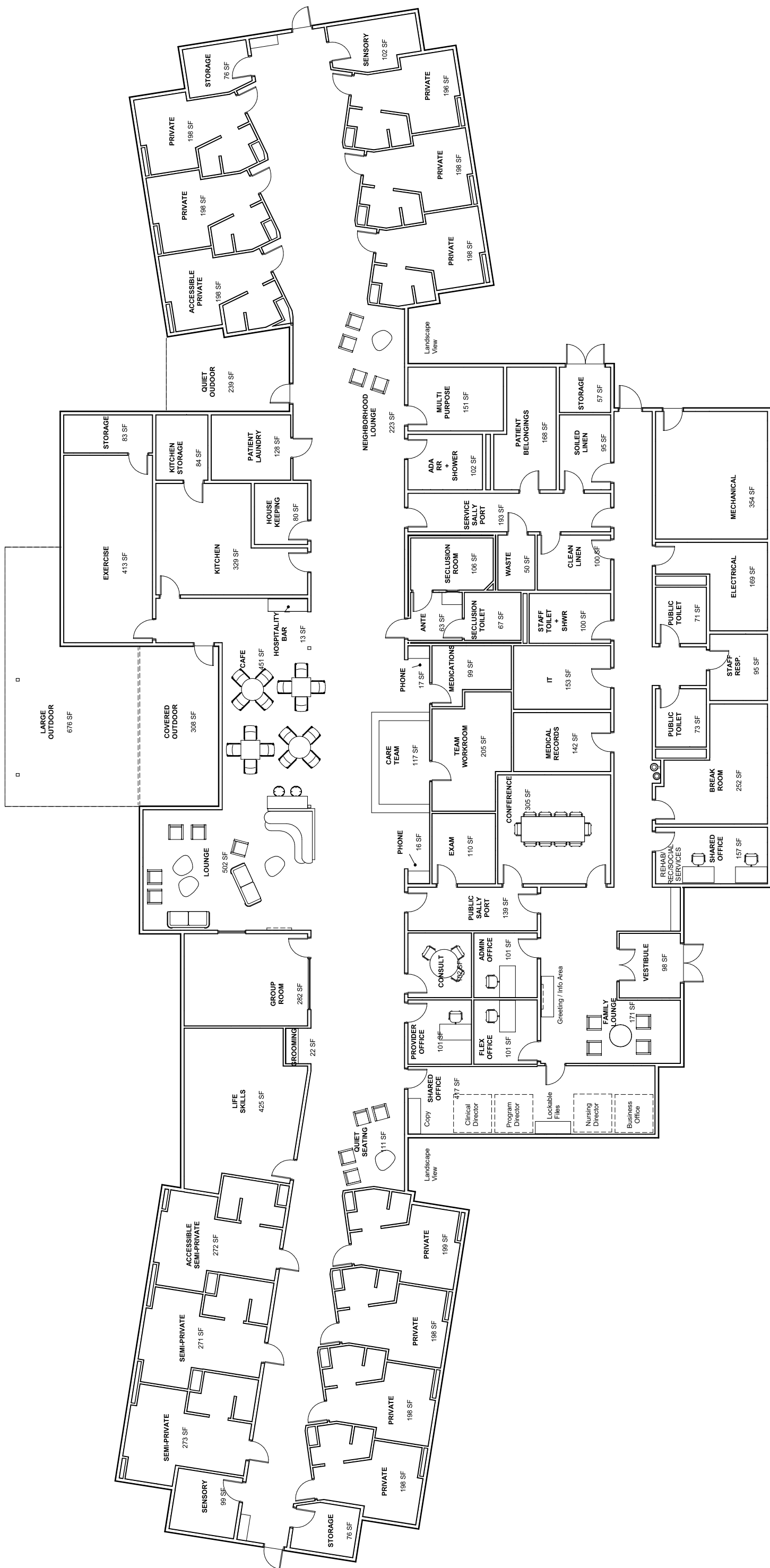
No Operating Impact

Narrative

This project constructs approximately 53,000 square feet of space in three new buildings. Early legislative expectations indicate that DSHS will own and maintain all three buildings and staff one of the three 16-bed 90/180-day treatment programs. The other two buildings will be vendor operated programs. This is a new model for DSHS, consequently we have not yet developed the operational or staffing models for this facility. There definitely will be significant operating impacts beginning in late FY23 which may be somewhat off-set by a declining civil census at Western State Hospital. DSHS will calculate operating impacts once this project is funded for construction.

Floor Plan

SCHEMATIC DESIGN



STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Behavioral Health Community Civil 48 Bed Capacity	
OFM Project Number	91000075	

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs	
Phone Number	360-902-8168 desk or 360-480-6935 cell	
Email	Robert.Hubenthal@dshs.wa.gov	

Statistics

Gross Square Feet	52,983	MACC per Square Foot	\$445
Usable Square Feet	36,540	Escalated MACC per Square Foot	\$466
Space Efficiency	69.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	8.17%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Vancouver
Contingency Rate	5%		
Base Month	March-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-19	Predesign End	October-18
Design Start	May-20	Design End	May-21
Construction Start	June-21	Construction End	December-22
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$47,289,627	Total Project Escalated	\$49,200,382
		Rounded Escalated Total	\$49,200,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Behavioral Health Community Civil 48 Bed Capacity
OFM Project Number	91000075

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$3,750,000	Acquisition Subtotal Escalated	\$3,750,000

Consultant Services			
Predesign Services	\$195,826		
A/E Basic Design Services	\$1,396,700		
Extra Services	\$1,918,000		
Other Services	\$847,503		
Design Services Contingency	\$217,901		
Consultant Services Subtotal	\$4,575,930	Consultant Services Subtotal Escalated	\$4,680,421

Construction			
GC/CM Risk Contingency	\$3,901,122		
GC/CM or D/B Costs	\$4,270,245		
Construction Contingencies	\$1,179,812	Construction Contingencies Escalated	\$1,236,679
Maximum Allowable Construction Cost (MACC)	\$23,596,235	Maximum Allowable Construction Cost (MACC) Escalated	\$24,679,920
Sales Tax	\$2,767,583	Sales Tax Escalated	\$2,896,474
Construction Subtotal	\$35,714,996	Construction Subtotal Escalated	\$37,378,301

Equipment			
Equipment	\$1,100,000		
Sales Tax	\$92,400		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,192,400	Equipment Subtotal Escalated	\$1,249,874

Artwork			
Artwork Subtotal	\$244,778	Artwork Subtotal Escalated	\$244,778

Agency Project Administration			
Agency Project Administration Subtotal	\$1,384,522		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$925,000		
Project Administration Subtotal	\$1,711,522	Project Administration Subtotal Escalated	\$1,794,018

Other Costs			
Other Costs Subtotal	\$100,000	Other Costs Subtotal Escalated	\$102,990

Project Cost Estimate			
Total Project	\$47,289,627	Total Project Escalated	\$49,200,382
		Rounded Escalated Total	\$49,200,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$3,600,000				
Appraisal and Closing	\$50,000				
Right of Way					
Demolition	\$100,000				
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$3,750,000		NA	\$3,750,000	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$195,826			
Other				
Insert Row Here				
Sub TOTAL	\$195,826	1.0039	\$196,590	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,396,700			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,396,700	1.0158	\$1,418,768	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$120,000			
Geotechnical Investigation	\$55,000			
Commissioning	\$50,000			
Site Survey	\$75,000			
Testing	\$150,000			
LEED Services	\$120,000			
Voice/Data Consultant	\$35,000			
Value Engineering	\$80,000			
Constructability Review	\$85,000			
Environmental Mitigation (EIS)	\$55,000			
Landscape Consultant	\$65,000			
ELCCA	\$50,000			
LCCT	\$75,000			
Reimbursables incl	\$50,000			
Reprographics prior to bid				
Advertising	\$3,000			
Traffic analysis	\$20,000			
Envelope Consultant	\$65,000			
Interior Design	\$90,000			
Acoustic Design	\$50,000			
Security Consultant	\$20,000			
Audio Visual Consultant	\$25,000			
Cost and Scheduling	\$50,000			
Value Engineering Participation	\$65,000			
Constructability Review Participation	\$60,000			
Environmental Graphics/Signage	\$90,000			
Lighting Consultant	\$50,000			
Healthcare Services Consultant	\$0			
Door Hardware Consultant	\$15,000			
CUP/SEPA/Land Use	\$100,000			
Net Zero Energy Consultant	\$150,000			
Insert Row Here				
Sub TOTAL	\$1,918,000	1.0158	\$1,948,305	Escalated to Mid-Design

4) Other Services					
Bid/Construction/Closeout	\$627,503				31% of A/E Basic Services
HVAC Balancing					
Staffing					
Commissioning and Training	\$100,000				
Reimburseables/Reprographics for bid and construction	\$45,000				
Construction Materials Testing	\$75,000				
Insert Row Here					
Sub TOTAL	\$847,503	1.0482	\$888,353	Escalated to Mid-Const.	
5) Design Services Contingency					
Design Services Contingency	\$217,901				
Other					
Insert Row Here					
Sub TOTAL	\$217,901	1.0482	\$228,405	Escalated to Mid-Const.	
CONSULTANT SERVICES TOTAL	\$4,575,930		\$4,680,421		

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$370,972				
G20 - Site Improvements	\$700,933				
G30 - Site Mechanical Utilities	\$320,000				
G40 - Site Electrical Utilities	\$440,000				
G60 - Other Site Construction					
Frontage Improvements	\$700,000				Half street improvements
Sub TOTAL	\$2,531,905		1.0299	\$2,607,609	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation	\$300,000				
Parking Mitigation					
Stormwater Retention/Detention	\$100,000				
Other					
Insert Row Here					
Sub TOTAL	\$400,000		1.0299	\$411,960	
3) Facility Construction					
A10 - Foundations	\$939,567				
A20 - Basement Construction	\$0				
B10 - Superstructure	\$1,570,125				
B20 - Exterior Closure	\$2,698,554				
B30 - Roofing	\$1,811,772				
C10 - Interior Construction	\$2,143,422				
C20 - Stairs	\$0				
C30 - Interior Finishes	\$1,565,784				
D10 - Conveying	\$0				
D20 - Plumbing Systems	\$1,019,922				
D30 - HVAC Systems	\$2,907,456				
D40 - Fire Protection Systems	\$317,898				
D50 - Electrical Systems	\$3,708,810				
F10 - Special Construction	\$0				
F20 - Selective Demolition	\$100,000				
General Conditions	\$0				
Building Related Site Improvements	\$82,938				
PV Panels	\$650,000				
Additional Escalation	\$600,000				
E10 Fixed Equipment / E20 Fixed Furnishings	\$548,082				
Sub TOTAL	\$20,664,330		1.0482	\$21,660,351	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$23,596,235			\$24,679,920	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$3,901,122		
Other			
Insert Row Here			
Sub TOTAL	\$3,901,122	1.0482	\$4,089,157
6) GCCM or Design Build Costs			
GCCM Fee	\$1,520,245		
Bid General Conditions	\$1,250,000		
GCCM Preconstruction Services	\$250,000		
NSS	\$1,250,000		
Insert Row Here			
Sub TOTAL	\$4,270,245	1.0482	\$4,476,071
7) Construction Contingency			
Allowance for Change Orders	\$1,179,812		
Other			
Insert Row Here			
Sub TOTAL	\$1,179,812	1.0482	\$1,236,679
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0482	\$0
Sales Tax			
Sub TOTAL	\$2,767,583		\$2,896,474
CONSTRUCTION CONTRACTS TOTAL	\$35,714,996		\$37,378,301

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$450,000				
E20 - Furnishings	\$450,000				
F10 - Special Construction					
IT Equip/computers/printers	\$200,000				
Insert Row Here					
Sub TOTAL	\$1,100,000		1.0482	\$1,153,020	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0482	\$0	
Sales Tax					
Sub TOTAL	\$92,400			\$96,854	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$1,192,400			\$1,249,874	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$244,778				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$244,778		NA	\$244,778	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management Additional Services	\$1,384,522				
Additional Management/Aministration	\$650,000				On-site DSHS construction manager added
Construction Trailor for DSHS Construction CM	\$50,000				Trailer for on-site DSHS CM
Permits	\$552,000				
DAHP Permits & Monitoring					
Adjustment for Agency PM Fee	-\$925,000				
PROJECT MANAGEMENT TOTAL	\$1,711,522		1.0482	\$1,794,018	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$100,000				
Historic and Archeological Mitigation					
Insert Row Here					
OTHER COSTS TOTAL	\$100,000		1.0299	\$102,990	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000075

Project Title: BH: State Operated Community Civil 16-Bed Capacity

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 3

Program: 030

Project Summary

Site, design, and construct a 16-bed Residential Treatment Facility at Maple Lane in southern Thurston County. The new building is designed to accommodate a 90/180-day civil commitment treatment program. This project completes an early step in the continuum of care to return civilly commitment individuals with behavioral health issues to their home communities for treatment. This project adds 48 appropriately designed beds for civil commitment individuals that have been evaluated and treated and has been determined not ready to go back to their community. This project provides the next step in the continuum of care to get people back to their communities.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

In May 2018, on the steps of Western State Hospital, Governor Inslee laid out his vision to provide behavioral health services in local communities for people with acute mental illness. This transformation requires development of a continuum of services that can prevent or divert people from being committed to the state hospitals and can support people in their recovery after treatment in a hospital is complete. The interest by Governor Inslee and the Legislature is spurred by Washington's rank of 47th in the nation in capacity for appropriate mental health services. Compared to the rest of the country, Washington has a high prevalence of mental illness and low access to care. Within two years, the state will need almost 370 more civil beds than our current capacity.

Washington State is at the beginning of a major reform of the entire mental health service delivery model. The two large state psychiatric hospitals at Eastern State Hospital (ESH) and Western State Hospital (WSH) will evolve into Forensic Centers of Excellence through phased renovation and the construction of new hospitals designed with a new model for mental health care.

The Legislature supported Governor Inslee's concept and, in the 2019 Session, provided a capital appropriation and direction to the Department of Social and Health Services (DSHS) to begin development of a state operated 16-bed facility to provide a smaller community-based behavioral health Residential Treatment Facility (RTF). This new RTF will provide services to civilly committed individuals as they move through the treatment regimen: evaluation and treatment followed by a 90-day to 180-day intensive treatment program and eventually transferring to a step-down program to prepare people for their return home and back to work.

WSH currently provides mental health services for both forensic and civil commitments. In July 2019, WSH was budgeted for 527 civil commitment beds. In August 2019, 60 civil commitment beds were taken off line for conversion to forensic capacity. Now, only 487 beds remain available for civil commitments. The expectation of the Governor and the Legislature is a gradual decrease in the number of civil commitments at WSH as additional resources are provided through community-based RTFs.

Based on our Predesign Report submitted to the Governor and the Legislature in December 2018, the projected need for civil capacity for individuals who have 90- to 180-day commitments is 934 beds in 2021 and increases to 980 beds in 2025.

2. WHAT IS THE PROJECT?

This project sites, designs, and constructs a 16-bed RTF to add civil commitment capacity in southern Thurston County. DSHS will work with the Department of Corrections (DOC) to carve out about a three acre parcel in the corner of the Maple Lane Corrections Center for this RTF and the potential future development on one or two additional similar facilities. The new building, contains about 17,700 square feet and is programmed for the following spaces:

- + A combination of private and semi-private sleeping rooms, each with an immediately adjacent bathroom with shower

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000075

Project Title: BH: State Operated Community Civil 16-Bed Capacity

Description

- + Dayrooms and dining space
- + Quiet sitting areas, sensory room, and seclusion room
- + Counseling rooms and counseling offices
- + Exercise room, life skills room, and multi-purpose room
- + Outside secure recreation space
- + Care team station and work room, medication room, and exam room
- + Lobby, administrative offices, conference room and public toilets
- + Mechanical and electrical rooms

Additionally, the project includes:

- + Parking for staff and visitors
- + Sidewalks and entry plazas
- + Landscaping and storm water management
- + Modifications to the perimeter security fence as required by DOC

The new building will be designed to meet a LEED Silver Standard and constructed to Zero Net Energy specifications.

What is the status of the project as of September 1, 2020?

DSHS selected BCRA, Inc., together with BWRB as their behavior health design specialist, as our architectural consult. BCRA completed the Predesign Report and the final document was submitted to the Office of Financial Management and the legislative fiscal committees on March 1, 2020. The report identified Maple Lane as the preferred location for the first stand-alone 16-bed RTF. The report also designated the General Contractor/Construction Manager (GC/CM) alternative procurement method as the preferred way to move forward.

The design team has worked throughout the summer of 2020 to further define program requirements, space needs, spatial relationships, program needs, and site orientation. The team also selected a General Contractor/Construction Manager to be incorporated into the team late in the schematic design phase.

DSHS and the architect have worked closely with Thurston County to obtain a Special Use Permit (SUP) through the Essential Public Facilities (EPF) process to site the 16-bed community Residential Treatment Facility (RTF). DSHS and the architect are prepared to conduct a community meeting in support of the EPF process.

What work will be done with the remaining funds between September 1, 2020 and June 30, 2021?

Within available funding, DSHS will complete the following items prior to the end of the 2019-21 biennium:

- + Negotiate a lease and special conditions with DOC for the property necessary for the project.
- + Establish a working relationship with the neighboring community to ensure clear and direct communication about our project.
- + Participate in the EFP process to obtain a SUP from Thurston County.
- + Complete the design efforts through contract documents for permit review for an early earthwork and underground utilities bid package.
- + Receive land clearing and civil construction permits from Thurston County to prepare the site for construction.
- + Negotiate the Maximum Allowable Construction Cost (MACC) for an early bid package that includes land clearing and bringing utilities onto the site.
- + Begin site development in support of the construction of the 16- bed RTF.
- + Complete design efforts through contract documents for the general building permit for the construction of the RTF.

Why does DSHS request additional funding in 2021-23?

DSHS requests additional funding for the construction of the 16-bed community RTF. Construction cannot begin without the new appropriation. The additional funding fully funds the project.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000075

Project Title: BH: State Operated Community Civil 16-Bed Capacity

Description**3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?**

This project is a starting point in developing community based mental health treatment for civil commitment patients. The demand for beds is greater than what the state's two psychiatric hospitals can provide. The state's need for civil commitment beds will increase as the state hospitals focus on services to forensic patients after 2023.

This project provides DSHS the opportunity to proof the model of care for future community civil commitment facilities while adding 16 civil commitment beds in Thurston County.

4. WHAT ALTERNATIVES WERE EXPLORED?

Seven alternatives were explored in the pre design. Each alternative tries to include all components that would be needed to provide mental health treatment while keeping a similar, single story, floor plan, square footage, and MACC of \$9,900,000. Each alternative does not include a commercial kitchen and internal laundry services. Alternative 5 is the preferred option.

Alternative 1: No Action

The state's status quo for the treatment of civilly patients remains unchanged. The Governor's behavioral health initiative for state operated community programs stalls. The two state psychiatric hospitals continue to provide treatment with the current number of beds well below the need, while the need continues to increase. No cost savings can be realized when low acuity patients continue to be served in higher cost hospital beds rather than less expensive community beds.

Alternative 2: Locate a 16-Bed RTF at Fircrest School in Shoreline

Two locations were explored on the state owned property at Fircrest School. Both locations can accommodate three individual 16-bed RTFs. One location requires the demolition of several of the existing nursing cottages. In late 2019, the City of Shoreline imposed a moratorium on behavioral health facilities such as the ones proposed here. Shoreline has since amended its zoning regulations potentially allowing a future RTF on this campus. Fircrest School is currently working through a Master Development Plan permitting process required before the City of Shoreline issues building permits any new development at this campus. This alternative is not feasible in the 2021-23 time frame because of the prolonged permit approval process and the requirement that existing utilities upgrades and street frontage improvements be included with future development. This site remains an option for a future RTF development.

Alternative 3: Locate a 16-Bed RTF at Western State Hospital in Lakewood

One location was explored at WSH in the southeast corner of the campus just north of Steilacoom Boulevard SW. On this site, WSH could provide dietary services, maintenance and motor pool supports, and laundry services.

This alternative was not the preferred option, at this time, due to the absence of an approved Master Plan and a potentially prolonged permit approval process; the requirement that existing utilities be updated with future development; and the community's sensitivity to increasing mental health services in Lakewood.

Alternative 4: Locate a 16-Bed RTF near Echo Glen Children's Center near Snoqualmie

One location was explored on an underdeveloped portion of the Echo Glen Children's Center (EGCC) site. This property is owned and managed by the Department of Natural Resources and leased by the Department of Children, Youth, and Families. This proposed location is outside the developed area operated as EGCC.

This alternative was not the preferred option due to a potentially prolonged permit approval process; potential zoning restrictions; a requirement to update the EGCC Master Plan; the cost of extending site utilities; and the lack of public transportation options.

Alternative 5: Locate a 16-Bed RTF at Maple Lane Corrections Center near Grand Mound - Preferred Option

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000075

Project Title: BH: State Operated Community Civil 16-Bed Capacity

Description

The Maple Lane Corrections Center is currently owned and operated by the Department of Corrections. DSHS currently operates a 30-bed behavioral health competency restoration program on the campus. Two locations were explored on the DOC property, both along Highway 9 SW. Area 1 is a wooded site at the west end of campus. Developing this site requires removing of a stand of mature trees; extending site utilities to the building site; adding a new public entry way; and modifying the existing security fencing. Area 2 is located at the east corner of the campus. The site is has not been developed with the expectation of an entry point in the exterior security fence. The site is flat with utilities that can be easily extended from other buildings nearby. DSHS selected this alternative because the state owns the land; DOC seemed receptive to DSHS expanding our operations on the site; ample outdoor space is available; the ability to draw staff from the Olympia area; the ease of parking; the site is flat and easily developed.; and the site has the potential for future expansion to 32 or 48 beds. Additionally, other behavioral health facilities are located nearby to act as feeder facilities.

Alternative 6: Locate a 16-Bed RTF in Clark County

DSHS explored five locations with acreage for sale in Clark County. One promising property was explored in depth for a similar 48-bed RTF. Because Clark County was the preferred site for the larger 48-bed facility, this option was not explored further for the 16-bed RTF.

Alternative 7: Locate a 16-Bed RTF in Snohomish County

The design team explored five locations north of Marysville near Interstate 5 and Highway 530. Snohomish County needs community based mental health services, but the county has grown-up along the Interstate 5 corridor limiting the availability of larger land parcels in the more densely populated areas. Each potential location sat in a mostly rural area with reasonably close access to Interstate 5, community hospitals, and the other resources needed to support a RTF. The City of Arlington expressed support for the project.

This was not our preferred option because other mental health treatment options exist within the county; no suitable parcels in appropriately zoned areas were on the market at the time of the predesign study; and a lack of public transportation options in the areas considered. Snohomish County offers opportunities for a future RTF, though additional research is needed to ensure any proposed property is correctly zoned and in a favorable location.

5. WHO BENEFITS FROM THE PROJECT?

This project provide a state-of-the-art community mental health facility helping establish the State of Washington as a leader in mental health treatment. The new mental health facility will be designed to LEED Silver and Net Zero Energy or Zero Net Energy Capable standards as per Executive Order 20-01. The facility will include modern building techniques to support energy independence while providing individualized temperature controls, daylighting, and super-insulation while providing ample therapeutic experiences.

The investment in the construction of a community based mental health facility will keep people with mental illness closer to their home community for treatment, providing skills to manage their mental health challenges, and keeping their families in the healing process.

This project adds an additional 16 civil commitment beds for people in the state hospitals that are not ready to go directly home. Currently, people remain in short-stay care environments until an alternative is located. This process may take days, weeks, or months to find an appropriate setting.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000075

Project Title: BH: State Operated Community Civil 16-Bed Capacity

Description

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Maybe. This project will be designed and constructed to accommodate a new electronic medical records system. While this work does not require the development of new IT systems or software, there will be other IT-related requirements in the scope of work to install servers, data lines, phone lines, building control systems, fire alarm reporting, etc. The anticipated costs for this work is included in the overall project cost estimate.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will meet Executive Order 20-01 by constructing a mental health facility designed to Zero Net Energy or Zero Net

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000075

Project Title: BH: State Operated Community Civil 16-Bed Capacity

Description

Energy Capable standards. To meet this Executive Order, the project will be designed to decrease energy consumption significantly - by nearly 40% of the current Washington State Energy Code.

The Predesign Study included:

- + Highly efficient heating, ventilation, and air conditioning systems
- + Highly insulated building envelope systems
- + Intelligent lighting systems with LED lights
- + Installation or infrastructure for a photovoltaic array (solar panels)
- + Installation of highly efficient equipment and computers
- + Continuous commissioning of building systems
- + Creation of operational guidelines to continue optimum operational controls

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

You can find a copy of the Predesign Study here:

<https://www.dshs.wa.gov/ffa/office-capital-programs>

The schematic design Conceptual Space Plan and C-100 cost estimate are attached.

Reappropriation Request

The Legislature appropriated \$5,000,000 in appropriation A21 in the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have distributed \$175,823.74 in predesign and design services and have an additional \$52,540.52 encumbered in Design services.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Unincorporated

County: Thurston

Legislative District: 020

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This is a new facility on mostly vacant land in a mixed residential and commercial area. We will address Growth Management impacts with Thurston County through their Essential Public Facilities process.

New Facility: Yes

How does this fit in master plan

This new facility for community mental health services is consistent with Governor Inslee's vision of providing community based behavioral health services.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,190,000		200,000	4,800,000	15,190,000
	Total	20,190,000	0	200,000	4,800,000	15,190,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000075

Project Title: BH: State Operated Community Civil 16-Bed Capacity

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

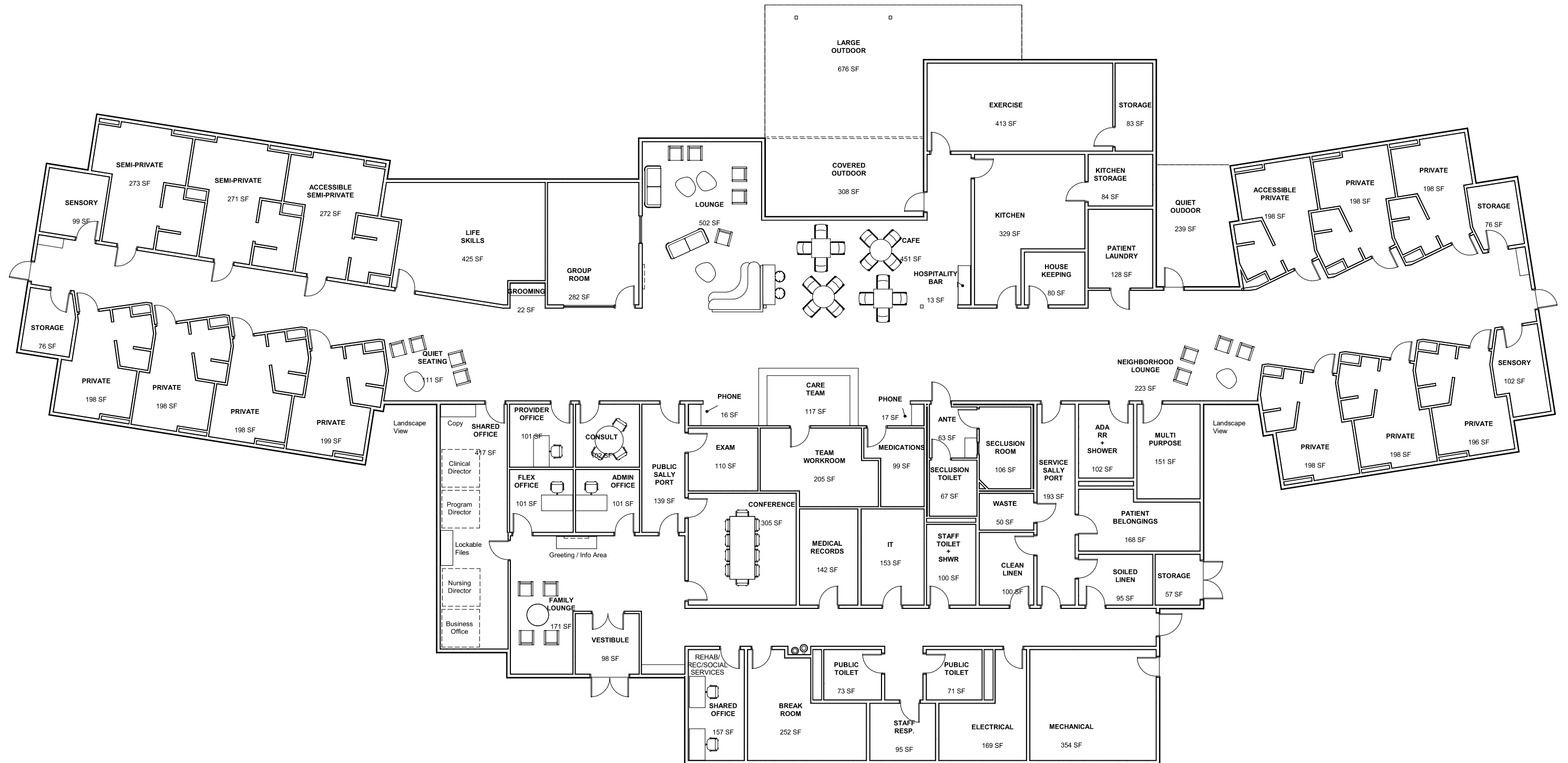
No Operating Impact

Narrative

This project constructs approximately 17,700 square feet of space in three new buildings. Early legislative expectations indicate that DSHS will own, maintain, and operate a 16-bed 90/180 day treatment program. This is a new model for DSHS, consequently we have not yet developed the operational or staffing models for this facility. There definitely will be significant operating impacts beginning in late FY23 which may be somewhat off set by a declining civil census at Western State Hospital. DSHS will calculate operating impacts once this project is funded for construction.

Floor Plan

SCHEMATIC DESIGN



1104

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Behavioral Health Community Civil 16 Bed Capacity
OFM Project Number	91000075

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	17,661	MACC per Square Foot	\$519
Usable Square Feet	12,180	Escalated MACC per Square Foot	\$565
Space Efficiency	69.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	9.39%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Thurston County
Contingency Rate	5%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-19	Predesign End	October-18
Design Start	May-20	Design End	May-21
Construction Start	June-21	Construction End	December-22
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$18,609,637	Total Project Escalated	\$20,189,949
		Rounded Escalated Total	\$20,190,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Behavioral Health Community Civil 16 Bed Capacity
OFM Project Number	91000075

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$195,826		
A/E Basic Design Services	\$785,753		
Extra Services	\$1,271,000		
Other Services	\$450,237		
Design Services Contingency	\$135,141		
Consultant Services Subtotal	\$2,837,957	Consultant Services Subtotal Escalated	\$3,021,337

Construction			
GC/CM Risk Contingency	\$1,380,183		
GC/CM or D/B Costs	\$1,910,197		
Construction Contingencies	\$458,436	Construction Contingencies Escalated	\$500,750
Maximum Allowable Construction Cost (MACC)	\$9,168,723	Maximum Allowable Construction Cost (MACC) Escalated	\$9,972,672
Sales Tax	\$1,020,486	Sales Tax Escalated	\$1,111,333
Construction Subtotal	\$13,938,025	Construction Subtotal Escalated	\$15,178,838

Equipment			
Equipment	\$550,000		
Sales Tax	\$43,450		
Non-Taxable Items	\$0		
Equipment Subtotal	\$593,450	Equipment Subtotal Escalated	\$648,226

Artwork			
Artwork Subtotal	\$100,448	Artwork Subtotal Escalated	\$100,448

Agency Project Administration			
Agency Project Administration Subtotal	\$682,758		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$300,000		
Project Administration Subtotal	\$937,758	Project Administration Subtotal Escalated	\$1,024,313

Other Costs			
Other Costs Subtotal	\$202,000	Other Costs Subtotal Escalated	\$216,787

Project Cost Estimate			
Total Project	\$18,609,637	Total Project Escalated	\$20,189,949
		Rounded Escalated Total	\$20,190,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$195,826			
Other				
Insert Row Here				
Sub TOTAL	\$195,826	1.0461	\$204,854	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$623,753			69% of A/E Basic Services
Other	\$162,000			adjustment to 7.62%
Insert Row Here				
Sub TOTAL	\$785,753	1.0585	\$831,720	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$150,000			
Geotechnical Investigation	\$30,000			
Commissioning	\$25,000			
Site Survey	\$25,000			
Testing	\$75,000			
LEED Services	\$80,000			
Voice/Data Consultant	\$35,000			
Value Engineering	\$40,000			
Constructability Review	\$40,000			
Environmental Mitigation (EIS)	\$55,000			
Landscape Consultant	\$40,000			
ELCCA	\$20,000			
LCCT	\$75,000			
Reimbursables incl	\$15,000			
Reprographics prior to bid				
Advertising	\$3,000			
Traffic analysis	\$10,000			
Envelope Consultant	\$20,000			
Interior Design	\$30,000			
Acoustic Design	\$25,000			
Security Consultant	\$20,000			
Audio Visual Consultant	\$25,000			
Cost and Scheduling	\$50,000			
Value Engineering Participation	\$25,000			
Constructability Review Participation	\$25,000			
Environmental Graphics/Signage	\$90,000			
Lighting Consultant	\$0			
Healthcare Services Consultant	\$60,000			
Door Hardware Consultant	\$8,000			
CUP/SEPA/Land Use	\$100,000			
Net Zero Energy Consultant	\$75,000			
Insert Row Here				
Sub TOTAL	\$1,271,000	1.0585	\$1,345,354	Escalated to Mid-Design

4) Other Services					
Bid/Construction/Closeout	\$280,237				31% of A/E Basic Services
HVAC Balancing					
Staffing					
Commissioning and Training	\$50,000				
Reimburseables/Reprographics for bid and construction	\$45,000				
Construction Materials Testing	\$75,000				
Insert Row Here					
Sub TOTAL	\$450,237	1.0923	\$491,794	Escalated to Mid-Const.	
5) Design Services Contingency					
Design Services Contingency	\$135,141				
Other					
Insert Row Here					
Sub TOTAL	\$135,141	1.0923	\$147,615	Escalated to Mid-Const.	
CONSULTANT SERVICES TOTAL	\$2,837,957		\$3,021,337		

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$185,486			
G20 - Site Improvements	\$350,467			
G30 - Site Mechanical Utilities	\$160,000			
G40 - Site Electrical Utilities	\$220,000			
G60 - Other Site Construction				
Frontage Improvements	\$500,000			Half street improvements on Old Hwy 9
Security Fence Revisions	\$250,000			
Sub TOTAL	\$1,665,953	1.0732	\$1,787,901	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation	\$150,000			
Parking Mitigation				
Stormwater Retention/Detention	\$400,000			
Other				
Insert Row Here				
Sub TOTAL	\$550,000	1.0732	\$590,260	
3) Facility Construction				
A10 - Foundations	\$313,189			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$523,375			
B20 - Exterior Closure	\$899,518			
B30 - Roofing	\$603,924			
C10 - Interior Construction	\$714,474			
C20 - Stairs	\$0			
C30 - Interior Finishes	\$521,928			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$339,974			
D30 - HVAC Systems	\$969,152			
D40 - Fire Protection Systems	\$105,966			
D50 - Electrical Systems	\$1,236,270			
F10 - Special Construction				
F20 - Selective Demolition	\$0			
General Conditions	\$0			
Building Related Site Improvements	\$0			
PV Panels	\$400,000			
Other	\$325,000			Adjustment to match PreDesign.
Insert Row Here				
Sub TOTAL	\$6,952,770	1.0923	\$7,594,511	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$9,168,723		\$9,972,672	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$1,380,183		
Other			
Insert Row Here			
Sub TOTAL	\$1,380,183	1.0923	\$1,507,574
6) GCCM or Design Build Costs			
GCCM Fee	\$600,000		
Bid General Conditions	\$760,197		
GCCM Preconstruction Services	\$150,000		
NSS	\$400,000		
Insert Row Here			
Sub TOTAL	\$1,910,197	1.0923	\$2,086,509
7) Construction Contingency			
Allowance for Change Orders	\$458,436		
Other			
Insert Row Here			
Sub TOTAL	\$458,436	1.0923	\$500,750
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0923	\$0
Sales Tax			
Sub TOTAL	\$1,020,486		\$1,111,333
CONSTRUCTION CONTRACTS TOTAL	\$13,938,025		\$15,178,838

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$225,000				
E20 - Furnishings	\$225,000				
F10 - Special Construction					
IT Equip/computers/printers	\$100,000				
Insert Row Here					
Sub TOTAL	\$550,000		1.0923	\$600,765	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0923	\$0	
Sales Tax					
Sub TOTAL	\$43,450			\$47,461	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$593,450			\$648,226	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$100,448				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$100,448		NA	\$100,448	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$682,758				
Additional Services					
Additional Management/Administration	\$250,000				On-site DSHS construction manager added
Permits	\$275,000				
DAHP Permits & Monitoring	\$30,000				
Adjustment for Agency PM Fee	-\$300,000				
PROJECT MANAGEMENT TOTAL	\$937,758		1.0923	\$1,024,313	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$139,000				
Historic and Archeological Mitigation					
DOC Escorts	\$63,000				Assuming 3 FTE for 3 Months to construct new perimeter fence and utility work.
Insert Row Here					
OTHER COSTS TOTAL	\$202,000		1.0732	\$216,787	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 5

Program: 030

Project Summary

Western State Hospital has served individuals with mental health issues since 1871. Today, the hospital serves up to 800 patients on a 150-acre campus. In the last couple of years, the hospital has lost both its hospital accreditation and the certification required to receive federal funding. Some of these deficiencies related to the environment of care the built environment. DSHS believes it is time to design and construct a replacement hospital – a 350-bed Forensic Center of Excellence.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Governor Inslee and the Legislature seek to transform the state's mental health care system. The two adult psychiatric hospitals operated by DSHS at Western State Hospital (WSH) and Eastern State Hospital (ESH) will be transformed into Forensic Centers of Excellence. By 2023, the two hospitals hope to be able to cease admitting patients through the civil commitment process.

Established in 1871, WSH serves up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluations and in-patient treatment for individuals with serious or long-term mental illness referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

Many of the buildings standing today on the WSH campus are at least the third generation of hospital facilities on this site. Many of the support and maintenance buildings date back to 1917. The buildings on the Central Campus housing the Psychiatric Treatment and Recovery Center and the administrative offices date back to the 1930s and 1940s. The newer buildings on East Campus were constructed in 1982 for the Center for Geriatric Services and in 2000 for the Center for Forensic Services.

Today, the hospital serves up to 800 patients with more than 2,500 staff in 45 buildings on a 150-acre campus. In the last couple of years, the hospital has lost both its hospital accreditation and the certification required to receive federal funding – a loss of about \$50 million per year. Some of these deficiencies relate to the environment of care - the built environment occupied by patients and treatment programs. Federal surveyors for The Joint Commission (TJC) and the Centers for Medicare and Medicaid Services (CMS), the Department of Labor and (LNI), the Department of Health (DOH), and the Fire Marshal have all identified code deficiencies and risks to patients' safety.

While WSH has been previously "grandfathered" for some existing building conditions (waiving code enforcement for conditions compliant with the codes under which the buildings were originally constructed), fire and life safety codes are strictly enforced. These codes specifically pertain to fire alarm and fire suppression systems; fire doors; fire walls; smoke barriers; smoke dampers; and unobstructed exit ways.

CMS inspections have consistently identified ligature risks - any protrusion or graspable edge where a patient could secure a loop to hang or strangle themselves. Such conditions exist throughout the hospital - in patient bedrooms, patient bathrooms, dayrooms, corridors, and treatment areas. WSH has worked for several years to identify, prioritize, and correct the most critical concerns. The hospital facilities require extensive renovations to bring the existing buildings up to current codes and meet new accreditation and certification requirements. Even after the existing buildings have been remodeled for full code compliance, the limitations of the existing buildings' configurations, structural supports, and space arrangements may result in facilities poorly configured for a modern treatment and recovery milieu.

DSHS believes it is time to build a replacement hospital - a Forensic Center of Excellence. Current estimates indicate a new 350-bed hospital is appropriate to address the current wait list for competency evaluation and restoration plus the future

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

demand for such services. The 2019 Legislature funded a Predesign Study for a 250- to 350-bed forensic hospital including the requirement to consider the continued use of Building 27 (in the southwest corner of the campus), Building 28 (the existing Center for Forensic Services), and Building 29 (constructed for geriatric services). The DSHS Research and Data Analysis team determined that a new 350-bed forensic hospital is the appropriate size to meet the current and forecasted demand for competency evaluation and competency restoration services.

Working with SRG Architects and Architecture Plus, DSHS completed the Predesign Study and submitted the document to the Office of Financial Management and the two legislative fiscal committees in September 2020. DSHS and its partners explored multiple options and the Predesign Study further developed three of these options, each with opportunities and challenges, summarized below:

Option Zero: Preliminary Exploration of Options at Building 28 and Building 29

Our consultant initially developed more than a dozen options to construct a new 350-bed forensic hospital adjacent to and connected to Building 28 and/or Building 29. The design team developed options that located the new building north of the existing buildings, south of the existing buildings, and split north and south of the existing buildings. Options to the west and east are not feasible because of the steep ravine at Garrison Springs (immediately west of Building 28) and the close proximity of the Child Study and Treatment Center (immediately east of Building 29). Factors that caused us to abandon this approach include:

- + A lack of available land to the north without building on the hospital parcel zoned Open Space and Recreation; a scenario prohibited by the Lakewood Zoning Code.
- + Constructing on the existing gravel parking lot to the north would eliminate all staff parking in close proximity to the new hospital complex serving up to 800 patients.
- + A deep swale to the south of the existing buildings would have required a tremendous amount of fill materials to level the site.
- + All staff parking and the main entrance to Buildings 28 and 29 are on the north side of the existing buildings, requiring a new access path through the existing wards to access the new hospital building.
- + Construction to the south of the existing buildings would crowd and overshadow the four cottages at Historic Fort Steilacoom.
- + Construction activities adjacent to, and connected to, the existing hospital buildings would be noisy, dirty, and especially disruptive for the patients and staff in those two buildings

Option One: Construct the New Hospital on the Old Fort Steilacoom Golf Course

This option constructs the new 350-bed forensic hospital on the site of the former Fort Steilacoom Golf Course; property owned by DSHS generally north and northwest of the main hospital campus. The site has not operated as a golf course for several years.

- + PRO: The site is relatively open, mostly flat, and large enough to accommodate a 350-bed hospital on three floors with associated administrative and support services.
- + PRO: The preferred floor plan concept to locate shared treatment spaces adjacent to the wards is readily accommodated on this site due to the absence of other constructed obstacles.
- + PRO: This site allows for a future 150-bed addition, if required in the future.
- + PRO: This option has no impact on programs in Building 27 – or any other occupied buildings on the WSH campus.
- + PRO: This site is relatively private, beautifully situated and surrounded by trees with potential views to Puget Sound.
- + PRO: Though the Lakewood Zoning Code will not allow construction on the golf course site, this layout does inform other options to locate the new 350-bed hospital on a site other than the existing WSH campus.
- + CON: The golf course parcel is zoned Open Space and Recreation which prohibits construction of any structures supporting hospital operations.
- + CON: A rezone request would be lengthy and vigorously opposed by the City of Lakewood and the residential neighborhood immediately adjacent to the site. Ultimately, we expect the request would be denied by the City of Lakewood as contrary to their goal to protect and preserve open space. This is not a viable option under the City's current zoning regulations.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

- + CON: This option is more expensive than other options considered because of the extensions required for utilities and transportation systems.
- + CON: This option likely significantly disrupts existing traffic pattern to and from the campus, pushing more traffic onto neighborhood collector roadways.
- + CON: This site is relatively private, hidden away from the community and isolated from local commerce and civic engagement.

Option Two: Construct the New Hospital in Two Phases, Delaying the Demolition of Building 27

This option constructs the new 350-bed forensic hospital in two phases in the southwest corner of the WSH campus. This option requires the demolition of six existing buildings prior to the start of construction. Phase One constructs six wards (150 beds), associated treatment malls, administrative services, and support services immediately east and northeast of Building 27. Phase Two requires the demolition of Building 27 to make room for the construction of eight wards (200 beds), associated treatment malls, the intake unit, the medical clinic, and surface parking.

This option delays the demolition of Building 27 by two years, though ultimately, the building must come down. Building 27 houses the 30-bed Habilitative Mental Health (HMH) unit, a civil program, in the east half of the building. Building 27 also houses the 30-bed Fort Steilacoom Competency Restoration Program (FSCRCP), a forensic program, in the west half of the building. The recent building remodel for the FSCRCP was funded by the federal court by allocating some of the fines collected in the *Trueblood et al v. State of Washington DSHS* (Trueblood) case. The Trueblood Court and Plaintiffs oppose the demolition of Building 27, likely for as long as the Trueblood Settlement Agreement remains open.

- + PRO: This site is appropriately zoned for this type of construction.
- + PRO: The buildings to be demolished prior to Phase One house mostly office and training functions. Though inconvenient, relocating these staff and programs should not have a major impact on patient services.
- + PRO: Other patient care, administrative, maintenance and operations, and patient support services may continue during construction.
- + PRO: This option likely maintains existing traffic patterns to and from the campus.
- + PRO: The site is prominently visible from Steilacoom Boulevard providing a strong connection to the community.
- + PRO: This site allows for a future addition of up to an additional 75 beds if required in the future.
- + CON: If the Trueblood litigation is ongoing, and the state remains out of compliance with the federal injunction governing inpatient admissions, demolishing Building 27 will result in longer wait times and extend the Trueblood litigation.
- + CON: The two phase approach extends the duration of construction by 18 months when compared to Option Three, adding escalation costs to the overall project estimate.
- + CON: The two phase approach “unfolds” the preferred, compact floor plan to avoid building over Building 27 during the first phase. This unfolded plan increases the building size by 28,000 square feet, increases construction costs, and ultimately compromises the clinical advantages of the more compact plan, and adversely impacts patient care and operational efficiencies.
- + CON: This site is relatively close to Steilacoom High School, Pierce College, and Fort Steilacoom Park. Some members of the community perceive such close proximity to a forensic hospital as a safety risk.

Option Three: Construct the New Hospital in One Phase on the Site of Building 27

This option constructs the new 350-bed forensic hospital in one phase in the southwest corner of the WSH campus. This option requires the demolition of seven existing buildings, including Building 27, prior to the start of construction. Phase One constructs fourteen wards (350 beds), shared treatment malls, administrative services, the intake unit, the clinical services, support services, and surface parking on top of, and in the immediate vicinity of, the Building 27 footprint. Similar to Option Two, the Trueblood Court and Plaintiffs oppose the demolition of Building 27, likely for as long as the Trueblood Settlement Agreement remains open.

- + PRO: This site is appropriately zoned for this type of construction.
- + PRO: This option has the shortest construction duration and the least expensive construction cost.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

- + PRO: Except for Building 27, the six buildings to be demolished prior to Phase One house mostly office and training functions. Though inconvenient, relocating these staff and programs should not have a major impact on patient services.
- + PRO: This site allows for a future 150-bed addition, if required in the future.
- + PRO: This option likely maintains existing traffic patterns to and from the campus.
- + PRO: The site is prominently visible from Steilacoom Boulevard providing a strong connection to the community.
- + CON: If the Trueblood litigation is ongoing, and the state remains out of compliance with the federal injunction governing inpatient admissions, demolishing Building 27 will result in longer wait times and extend the Trueblood litigation.
- + CON: This site is relatively close to Steilacoom High School, Pierce College, and Fort Steilacoom Park. Some members of the community perceive such close proximity to a forensic hospital as a safety risk.

2. WHAT IS THE PROJECT?

This project sites, designs, and constructs a new, code compliant, 350-bed Forensic Center of Excellence at the existing Western State Hospital campus in Lakewood. Following the guidance provided in the completed Predesign Study, the new hospital is likely to be 560,000 square feet in three-stories with a service basement. The predesign identifies the spaces to be accommodated in the new design including:

- + Fourteen Wards, each with 25 individual sleeping rooms, a seclusion room, and associated staff spaces
- + Treatment Mall spaces in close proximity to each of the fourteen wards
- + A "Downtown District" with specialized treatment resources, a gymnasium, library, patient store, beauty/barber shop, cafeteria/café, occupational therapy, physical rehabilitation, etc.
- + Clinical Services including admissions, clinic/physician services, dental clinic, lab, physical therapy, pharmacy satellite, and infection control, etc.
- + Administrative Services including hospital administration, clinical administration, nursing administration, finance department, patient accounts, human resources, payroll/leave/attendance, court room, education and conferencing forensic evaluation and navigation, labor relations, home and community services, etc.
- + Quality Assurance including medical records, quality administration, investigations, risk management, etc.
- + Facilities Management including environmental services, linen supply, satellite maintenance shops, materials management, security and fire safety, emergency command center, etc.
- + Secure Courtyards adjacent to the treatment malls and each stack of wards
- + Staff and visitor parking

DSHS chooses to utilize an alternative contracting process – either Design/Build or General Contractor/Construction Manager – because of the size, complexity, and cost of this project. As such, all funding for design and construction needs to be appropriated in the 2021-23 biennium to allow the project to proceed.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The DSHS Research and Data Analysis team finds that the DSHS Behavioral Health Administration needs to add 350 beds of forensic capacity to meet the current and near-term future for court ordered competency evaluation and competency restoration services. Most of this demand is in Western Washington. The state is currently under a federal injunction to timely admit persons for these services, and the injunction is being actively enforced by the Federal District Court.

Discussions during the development of the Predesign Study looked at how existing capacity in Buildings 27, 28, and 29 could address the future demand for WSH services. The 30 beds of capacity for competency restoration services provided in Building 27 will ultimately be accommodated in the new 350-bed hospital. Upon completion of the new hospital, the 298 beds available in Building 28 will house the forensic Not Guilty by Reason of Insanity (NGRI) census. Though the NGRI census is well below this mark, the hospital has some potential to accommodate future forensic census growth, though it will be in wards not accredited by TJC or certified by CMS. In the future, the 162 beds available in Building 29 will be available to house those hard-to-place civil patients that cannot be appropriately served in community settings.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description**4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing

The status quo continues limited capital investment in WSH's aging facilities and infrastructure. Historical levels of Minor Works Preservation funding dedicated to WSH can't keep-up with the rapidly deteriorating facilities. Having already lost TJC accreditation, WSH will continue to struggle to attract and keep highly sought after medical professionals. Having already lost CMS certification and federal funding, the state will need a funding strategy to make up the difference. WSH, DSHS, and the state may face potential future litigation, class action law suits, and additional fines in existing litigation for failure to provide timely evaluation and restoration services as required by state law in a safe and secure environment of care.

2) Predesign Option One: New Forensic Hospital on the Old Fort Steilacoom Golf Course Site

As per the 2020 New 350-Bed Forensic Hospital Predesign Study, Option One sites the new hospital on the site of the old Fort Steilacoom Golf Course. Because this parcel is zoned as Open Space and Recreation and the City of Lakewood is not receptive to a rezone request, this proposal is not feasible without legislative intervention. The information developed in this option also has value if the Governor and the Legislature are willing to consider a location other than WSH.

3) Predesign Option Two: Two-Phase New Forensic Hospital in the SW Corner of WSH Campus

As per the 2020 New 350-Bed Forensic Hospital Predesign Study, Option Two sites the new hospital in the southwest corner of the WSH campus. To minimize impacts and delay the demolition of Building 27, this option is constructed in two phases. Phase One constructs 150 beds, associated treatment malls, administrative services, and some support services. Upon occupancy of Phase One, scheduled for late 2025, the contractor will demolish Building 27 and continue with Phase Two construction. Because this construction activity proceeds in two phases, it has the longest construction duration and a higher escalated construction cost than other options.

4) Predesign Option Three: New Forensic Hospital in the SW Corner of WSH Campus

As per the 2020 New 350-Bed Forensic Hospital Predesign Study, Option Three sites the new hospital in the southwest corner of the WSH campus over the existing footprint of Building 27. This option allows for a compact, efficient plan where multiple wards share adjacent treatment malls, secure outdoor courtyards, and centralized services. Of the options developed, this option has the most therapeutic configuration, the fastest construction schedule, and the least expensive overall project cost.

As the consultants finalized the Predesign Study, DSHS shared our preliminary findings with the presiding federal judge in the federal Trueblood case and the counsel for Plaintiffs. Both the court and the Plaintiffs reacted negatively to the proposed demolition of Building 27 because the court previously authorized the expenditure of \$6 million in fines money to remodel Building 27 for the FSCR program and because the FSCR program has been operating for less than a year and has yet to achieve full patient capacity. Though DSHS will have met its minimum obligation under the Trueblood Settlement Agreement to operate the program for a specified number of years prior to the need for demolition, as long as the litigation remains ongoing the Plaintiffs could ask the federal court to enter an order that would prevent the state from proceeding with demolition of Building 27.

DSHS is in a predicament. We need to add forensic bed capacity to satisfy our obligations under the Trueblood Settlement. As per Option Two and Option Three, we can't proceed with construction of the new hospital without demolishing Building 27. But the federal court may vigorously oppose this approach thereby seriously hampering our ability to comply.

5) Explore Alternative Siting Options that Preserves Building 27

DSHS has re-engaged our predesign consultant, outside the Predesign Study agreement, to further explore the pros and cons of variations of Option Three that avoid the demolition of Building 27. The alternatives include moving the new hospital north of Building 27 (closer to the ravine and over the footprint of many of the maintenance facilities); to the west of Building 27 (along the road to Steilacoom High School), to the east (near the Settlers Cemetery and requiring the demolition of the Chapel and the

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 9100067

Project Title: Western State Hospital: New Forensic Hospital

Description

civil wards in Building 21); east of the Child Study and Treatment Center; and on an undefined site not at WSH. This effort will be completed by November 1, 2020.

6) Construct the New Hospital on a Site not located on the WSH Campus in Lakewood

Though the proviso for the Predesign Study required the new hospital to be sited on the WSH campus in Lakewood, the design team uncovered many challenging factors – both physical and political. The layout for Option One could be adapted to a number of 40- to 60-acre sites between DuPont and Tumwater, only very preliminarily identified, that could accommodate the new hospital. Exploring a new site may solve some of the issues with the existing WSH campus, but it comes at a cost for site acquisition and the duplication of some services and facilities now at WSH – dietary services, pharmacy, commissary, maintenance, etc. Pursuing this option requires legislative authorization.

Summary of Alternatives

For the purposes of the Predesign Report, the consultant most fully developed Option Three. For the purpose of this capital request and cost estimate, DSHS believes that final siting and design decisions can be resolved during the Schematic Design phase. The C-100 cost estimate, attached, adds a “Siting Mitigation Factor” to account for the unknown consequences of a new alternative that avoids demolishing Building 27 (cost savings) but adds costs that may be necessary for any of the following:

- + Site acquisition for an alternate site not at WSH
- + Demolition of additional structures beyond those anticipated in Option Two or Option Three
- + Construction of new maintenance and support facilities to replace those additional structures that may need to be demolished to accommodate an alternative siting option to the north
- + Additional traffic revisions, roadway construction, and utility relocations for all alternatives
- + A new parking structure for alternatives to the north or west of Building 27
- + Protection or relocation of the Chapel and/or the Settlers Cemetery for an alternative site to the east of Building 27
- + Additional costs to amend the WSH Master Plan application as previously submitted to the City of Lakewood

5. WHO BENEFITS FROM THE PROJECT?

Individuals with mental health issues civilly committed for forensic competency evaluation and restoration services benefit from an adequate supply of hospital beds and treatment services provided in a state-of-the-art hospital facility. WSH benefits from a Class A accredited facility which attracts and keeps medical professionals. The state benefits with a fully certified hospital facility eligible for federal funding.

Additionally, the new hospital facility will be designed to Zero Net Energy standards reducing operating costs and greenhouse gas emissions - a benefit for all Washingtonians.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington’s largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state’s 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization’s shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

DescriptionGovernor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Maybe. This project will be designed and constructed to accommodate a new electronic medical records system. While this work does not require the development of new IT systems or software, there will be other IT-related requirements in the scope of work to install servers, data lines, phone lines, building control systems, fire alarm reporting, etc. The anticipated costs for this work is included in the overall project cost estimate.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

Assuming that any new facility designed and constructed with this appropriation falls under Executive Orders for LEED Silver and Zero Net Energy goals, such structures will demonstrate reduced carbon pollution and improved energy efficiency.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

You can find a copy of the Predesign Study here:

<https://www.dshs.wa.gov/ffa/office-capital-programs>

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 9100067

Project Title: Western State Hospital: New Forensic Hospital

Description

The C-100 cost estimate is attached.

Reappropriation Request

The Legislature appropriated \$1,000,000 in appropriation A11 in the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have distributed \$833,209 in pre-design services and have an additional \$65,516 encumbered in Design services.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project adds forensic census capacity at a time when the hospital is reducing civil census capacity. In the long run, the hospital census and staffing levels should be less when this project is complete and occupied than it is in September 2020. Growth Management impacts are being discussed with the City of Lakewood through our WSH Master Plan Update application currently under review by the City.

New Facility: Yes

How does this fit in master plan

DSHS has included this new facility in the WSH Master Plan Update currently under review by the City of Lakewood.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	677,700,000		900,000	100,000	676,700,000
	Total	677,700,000	0	900,000	100,000	676,700,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The start-up and operation of a new 350-bed hospital will have operating impacts, though we expect many of these impacts will be offset by a declining civil census over the next six years. Specific operating impacts cannot be identified at this time without a better understanding of the future civil census projection.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Western State Hospital: New Forensic Hospital	
OFM Project Number	91000067	

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs	
Phone Number	360-902-8168 desk or 360-480-6935 cell	
Email	hubenbj@dshs.wa.gov	

Statistics

Gross Square Feet	561,398	MACC per Square Foot	\$644
Usable Square Feet	292,005	Escalated MACC per Square Foot	\$720
Space Efficiency	52.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	4.57%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month	May-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-19	Predesign End	June-20
Design Start	July-21	Design End	July-23
Construction Start	July-23	Construction End	January-27
Construction Duration	42 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$610,719,893	Total Project Escalated	\$677,700,000
		Rounded Escalated Total	\$677,700,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Western State Hospital: New Forensic Hospital	
OFM Project Number	91000067	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$2,000,000	Acquisition Subtotal Escalated	\$2,000,000

Consultant Services			
Predesign Services	\$1,073,000		
A/E Basic Design Services	\$12,972,251		
Extra Services	\$11,950,000		
Other Services	\$6,753,837		
Design Services Contingency	\$1,637,454		
Consultant Services Subtotal	\$34,386,542	Consultant Services Subtotal Escalated	\$36,749,420

Construction			
GC/CM Risk Contingency	\$9,093,000		
GC/CM or D/B Costs	\$38,047,000		
Construction Contingencies	\$18,079,700	Construction Contingencies Escalated	\$20,298,080
Maximum Allowable Construction Cost (MACC)	\$361,594,000	Maximum Allowable Construction Cost (MACC) Escalated	\$404,329,182
Sales Tax	\$42,254,556	Sales Tax Escalated	\$47,277,583
Construction Subtotal	\$469,068,256	Construction Subtotal Escalated	\$524,828,924

Equipment			
Equipment	\$14,050,000		
Sales Tax	\$1,390,950		
Non-Taxable Items	\$0		
Equipment Subtotal	\$15,440,950	Equipment Subtotal Escalated	\$17,335,555

Artwork			
Artwork Subtotal	\$3,371,642	Artwork Subtotal Escalated	\$3,371,642

Agency Project Administration			
Agency Project Administration Subtotal	\$2,829,272		
DES Additional Services Subtotal	\$600,000		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$6,149,272	Project Administration Subtotal Escalated	\$6,903,788

Other Costs			
Other Costs Subtotal	\$80,303,231	Other Costs Subtotal Escalated	\$86,510,671

Project Cost Estimate			
Total Project	\$610,719,893	Total Project Escalated	\$677,700,000
		Rounded Escalated Total	\$677,700,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Relocate Program Activities from Buildings to be Demolished	\$2,000,000				Current Buildings to elsewhere
Insert Row Here					
ACQUISITION TOTAL	\$2,000,000		NA	\$2,000,000	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis	\$100,000				
Environmental Analysis					
Predesign Study	\$973,000				
Other					
Insert Row Here					
Sub TOTAL	\$1,073,000		1.0278	\$1,102,830	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$11,972,251				69% of A/E Basic Services
Other					
CM/GC Coordination	\$500,000				
Multiple Bid Packages	\$500,000				
Insert Row Here					
Sub TOTAL	\$12,972,251		1.0523	\$13,650,700	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$125,000				
Geotechnical Investigation	\$150,000				
Commissioning	\$200,000				
Site Survey	\$150,000				
Testing	\$500,000				
LEED Services	\$200,000				
Voice/Data Consultant	\$300,000				
Value Engineering	\$250,000				
Constructability Review					
Environmental Mitigation (EIS)	\$750,000				
Landscape Consultant	\$750,000				
Other					
Extra Services	\$4,000,000				
Acoustics	\$150,000				
Envelope	\$150,000				
Elevator	\$250,000				
Materials Mgmt / Loading dock	\$200,000				
Door Hardware	\$200,000				
Furniture	\$500,000				
Wind	\$100,000				
Daylighting	\$100,000				
Environmental Graphics	\$250,000				
Wayfinding / Signage	\$250,000				
BIM	\$150,000				
Renderings / Models	\$75,000				
Interior Design	\$300,000				
Equipment Selection	\$150,000				
Art Coordination	\$50,000				
Specialty Lighting	\$100,000				
Enhanced Commissioning	\$100,000				
Energy LCCA Analysis	\$100,000				
Electronic / Audio Visual	\$100,000				

Security	\$275,000			
Medical Planning	\$550,000			
Design/Code Plan Check	\$100,000			
Public Relations	\$100,000			
Food Service	\$125,000			
Hydrologist	\$150,000			Geo-exchange System
Insert Row Here				
Sub TOTAL	\$11,950,000	1.0523	\$12,574,985	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$5,378,837			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Door Hardware Review	\$150,000			
Equipment Review	\$75,000			
Acoustic Review	\$75,000			
Envelope Review	\$150,000			
Art Installation	\$75,000			
Environmental Graphics Review	\$75,000			
Wayfinding / Signage Review	\$75,000			
Security Review	\$100,000			
Civil Review	\$100,000			
Medical Planning	\$100,000			
Public Relations	\$100,000			
Food Service	\$100,000			
Multiple Bid Packages	\$200,000			
Insert Row Here				
Sub TOTAL	\$6,753,837	1.1227	\$7,582,534	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$1,637,454			
Other				
Insert Row Here				
Sub TOTAL	\$1,637,454	1.1227	\$1,838,371	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$34,386,542		\$36,749,420	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$7,913,000				
G20 - Site Improvements	\$18,979,000				
G30 - Site Mechanical Utilities	\$2,944,000				
G40 - Site Electrical Utilities	\$5,070,000				
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$34,906,000		1.0773	\$37,604,234	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
3-Way Signal at Chapel Gate Drive	\$1,050,000				
Insert Row Here					
Sub TOTAL	\$1,050,000		1.0773	\$1,131,165	
3) Facility Construction					
A10 - Foundations	\$8,402,000				
A20 - Basement Construction	\$7,045,000				
B10 - Superstructure	\$30,205,000				
B20 - Exterior Closure	\$46,502,000				
B30 - Roofing	\$9,958,000				
C10 - Interior Construction	\$32,966,000				
C20 - Stairs	\$1,035,000				
C30 - Interior Finishes	\$14,267,000				
D10 - Conveying	\$1,858,000				
D20 - Plumbing Systems	\$10,602,000				
D30 - HVAC Systems	\$34,057,000				
D40 - Fire Protection Systems	\$3,255,000				
D50 - Electrical Systems	\$59,043,000				
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Other	\$9,009,000				Fixed equipment and furnishings
NSS - negotiated support services	\$13,925,000				
Design & Estimating Contingency	\$30,311,000				
Escalation Contingency	\$13,198,000				
Insert Row Here					
Sub TOTAL	\$325,638,000		1.1227	\$365,593,783	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$361,594,000			\$404,329,182	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$9,093,000		
Other			
Insert Row Here			
Sub TOTAL	\$9,093,000	1.1227	\$10,208,712
6) GCCM or Design Build Costs			
GCCM Fee	\$13,272,000		
Bid General Conditions	\$11,936,000		
GCCM Preconstruction Services	\$1,989,000		
Other			
P&P Bond	\$4,340,000		
GL Insurance	\$4,340,000		
Builders Risk Insurance	\$2,170,000		
Insert Row Here			
Sub TOTAL	\$38,047,000	1.1227	\$42,715,367
7) Construction Contingency			
Allowance for Change Orders	\$18,079,700		
Other			
Insert Row Here			
Sub TOTAL	\$18,079,700	1.1227	\$20,298,080
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1227	\$0
Sales Tax			
Sub TOTAL	\$42,254,556		\$47,277,583
CONSTRUCTION CONTRACTS TOTAL	\$469,068,256		\$524,828,924

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Unfixed FF&E (\$25/sf)	\$14,050,000				Beds, chairs, desks, carts, food service, storage racks, AV
Insert Row Here					
Sub TOTAL	\$14,050,000		1.1227	\$15,773,935	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1227	\$0	
Sales Tax					
Sub TOTAL	\$1,390,950			\$1,561,620	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$15,440,950			\$17,335,555	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$3,371,642				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$3,371,642		NA	\$3,371,642	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$2,829,272				
Additional Services	\$600,000				
Other					
Clerk of the Works	\$2,500,000				
DOH Review	\$215,000				\$31,235 plus 0.05% project cost (MACC+FFE)
DOH Technical Assistance	\$5,000				Allowance for 80 hrs
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$6,149,272		1.1227	\$6,903,788	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$500,000				
Historic and Archeological Mitigation	\$250,000				
Other	\$10,000,000				Arsenic soil removal
Building Permits	\$1,200,000				City of Lakewood
WSDOT PWE Permit	\$500,000				Frontage along Steilacoom Boulevard SW
City System Development Charges	\$600,000				Town of Steilacoom Sewer
Water District Connection	\$250,000				Lakewood Water District
Added Spine & Site Clearing to build around B27	\$67,000,000				Premium costs over Predesign Study Option 3 to avoid the demolition of Building 27. See Predesign Study Option 2.
Rounding Correction	\$3,231				
OTHER COSTS TOTAL	\$80,303,231		1.0773	\$86,510,671	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 92000036

Project Title: Fircrest School Adult Training Program

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 6

Program: 040

Project Summary

Remodel Building 66 at Fircrest School, the former three-story apartment building, to accommodate the training spaces, classrooms, offices, and support spaces currently housed in the 76-year old Adult Training Program Building.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Fircrest School (FS) is a Residential Habilitation Centers (RHC) for individuals with developmental disabilities. Located on the site of a former WWII Navy hospital, the facility has a long history in the Shoreline community.

FS is one of four RHCs in the State managed by the Department of Social and Health Services (DSHS) and operated by the Developmental Disabilities Administration (DDA). FS provides residential assistance; medical and dental care; physical, speech, and occupational therapies; and skills development training for clients with intellectual and physical disabilities. Approximately 110 clients reside in PAT A, the Intermediate Care Facilities (ICF) cottages, and receive training and habilitation through the Adult Training Program (ATP). While many clients call FS their home, it is the mission of DDA to help these residents develop skills and independence to thrive in their community.

The ATP is housed in six connected wood-framed buildings originally constructed as a Navy hospital in 1944. All together, the ATP Building is a sprawling complex of more than 45,000 square feet. Over time, the ATP has expanded to fit the space available. The building wings are not arranged in a manner to facilitate the activities of the program, with wasted space here and compromised programming there. In addition to the training and habilitation programs, the ATP Building also houses other staff supporting FS and the region

The buildings themselves are in very poor shape, never intended to remain in service for 76 years. The buildings rest on post and beam wood construction sitting on unreinforced pier blocks and show significant signs of structural distress. The ATP Building is heated by the campus central steam plant, with steam lines that run through the asbestos contaminated the crawl space. The buildings have no mechanical ventilation system and very limited control systems. The crawl spaces are also an attractive area for vermin to reside creating health concerns for the occupants on the building and campus.

The Fire Marshal has cited the ATP Building for having an inadequate fire sprinkler system, largely due to the scale building-up in the pipes and clogging the fire sprinkler heads. The Fire Marshal has given FS three years to move out of the building or replace the entire fire sprinkler system.

The Facility Condition Assessment for the ATP Building consistently scores the building components and systems as Poor and Unsatisfactory. The preservation backlog for all six buildings exceeds \$4.2 million.

The 2020 Legislature appropriated \$1.5 million to begin the design effort to relocate the ATP to Building 66, a mostly vacant, three story brick building originally constructed in 1972 for apartment living - commonly known as the 200 Apartments. The ATP needs a total remodel of the 35,000 square foot Building 66 as its new home for client training, habilitation, and supporting services.

2. WHAT IS THE PROJECT?

This project remodels all three floors of Building 66 as the new home for the ATP and associated supporting services. This project will be designed and constructed to LEED Silver and Zero Net Energy (or Zero Net Energy Capable) standards. The project includes the following work:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 92000036

Project Title: Fircrest School Adult Training Program

Description

- + Demolish interior finishes, selected non-structural walls, and obsolete building systems
- + Demolish selected structural walls to open-up the space and install new structural supports
- + Build out new, fully accessible spaces specifically designed for this program
- + Super-insulate the building perimeter, replace single-pane windows, and install new roofing
- + Install two new elevators
- + Replace all interior plumbing, wiring, and fire alarm and fire sprinkler systems to meet current codes
- + Install new energy efficient HVAC systems with a ground source heating system to wean the building off the central steam system
- + Install a solar voltaic array on the roof to supplement electrical and heating requirements
- + Install selected exterior and site improvements

Comprehensively, this project is the second of three phases to relocate the ATP program and clear the existing site for future development, as follows:

- + Phase 1: Design and renovate the first floor of Building 65 to relocate Staff Training and Audiology from the ATP Building - FY20 operating dollars.
- + Phase 2: Design and renovate all three floors of Building 66 to support the relocation of all activities remaining in the existing ATP Building - capital appropriation requested in this Project #92000036.
- + Phase 3: Demolishes the ATP Building (buildings #55 through #60) - requested in a separate capital project #40000607.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Relocating the ATP into a newly renovated building specifically designed for this function improves training and habilitation experiences for our ICF clients and better supports our staff. This project adapts for reuse a structurally sound building, further consolidating campus operations as recommended in the Fircrest Campus Master Plan. This project also results in an energy efficient, easily maintainable facilities, resulting in long-term operational savings and efficiencies.

Additionally, this project makes it possible to demolish the existing ATP Building in the northeast corner of the campus to free that site for another purpose.

4. WHAT ALTERNATIVES WERE EXPLORED?1: Do Nothing

This option maintains the status quo with client programs remaining poorly accommodated in the ATP Building. This option also ignores the Fire Marshal's direction to upgrade the existing building or move out in three years. These existing building have far out-lived their original intent and they need to be demolished.

2: Renovate Building 66 - This Project Request

This is one of two options presented in the Fircrest Campus Master Plan for new ATP space. This option puts the ATP within the heart of the campus and centralizes the program near the living spaces for those that participate in the ATP. Significant renovations will be needed at Building 66 to ensure that the building provides appropriate programming space while meeting current code and regulatory constraints.

The 2020 Legislature provided clear direction that Building 66 is to become the new location for the ATP.

3: New Construction

This is one of two options presented in the Fircrest Campus Master Plan for new ATP space through a new construction option, perhaps near the existing ATP Building. New construction would allow for efficient space utilization; use modern construction methods; and properly site a building that makes sense long-term for the campus.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 92000036

Project Title: Fircrest School Adult Training Program

Description**5. WHO BENEFITS FROM THE PROJECT?**

The new facilities will provide improved conditions for the residents and staff, and will be significantly more cost effective to operate and maintain. The remodel in Building 66 provides improved training program opportunities for 110 residents. and the 30 staff working in the program.

The Maintenance and Operations Division (MOD) will benefit from new building systems that will operate efficiently. Proactive maintenance work orders will reduce the number of emergency calls.

Energy efficiency will be improved greatly by:

- + Installing modern heating, ventilation, and air conditioning (HVAC) equipment
- + Installing modern wall construction techniques and windows for additional insulation,
- + Instituting modern techniques at the building envelope to reduce air leakage

Modern construction techniques will reduce utility costs, promote staff efficiencies, and provide usable spaces for multiple uses.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 92000036

Project Title: Fircrest School Adult Training Program

Description

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will meet Executive Order 20-01 by constructing a mental health facility designed to Zero Net Energy or Zero Net Energy Capable standards. To meet this Executive Order, the project will be designed to decrease energy consumption significantly - by nearly 40% of the current Washington State Energy Code. The schematic design includes:

- + Highly efficient heating, ventilation, and air conditioning systems
- + Highly insulated building envelope systems
- + Intelligent lighting systems with LED lights
- + Installation or infrastructure for a photovoltaic array (solar panels)
- + Continuous commissioning of building systems
- + Creation of operational guidelines to continue optimum operational controls

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The Schematic Design Report and C-100 cost estimate are attached.

Reappropriation Request

The Legislature appropriated \$1,500,000 in appropriation A27 in the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have distributed \$176,991 in design services and have an additional \$292,228 encumbered in design services.

DSHS will use this reappropriation to continue our design and construction efforts in the 2021-23 biennium.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 92000036

Project Title: Fircrest School Adult Training Program

Description

Growth Management impacts

This project will not add census capacity nor increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	38,800,000		300,000	1,200,000	37,300,000
	Total	38,800,000	0	300,000	1,200,000	37,300,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The cost of operating this building will be offset by the relocation of the staff from the old Adult Training Program Building.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Fircrest School - Adult Training Program Relocation
OFM Project Number	92000036

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	55,346	MACC per Square Foot	\$389
Usable Square Feet	45,280	Escalated MACC per Square Foot	\$410
Space Efficiency	81.8%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	10.00%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A03089
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-20	Design End	March-22
Construction Start	May-22	Construction End	May-23
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$36,961,243	Total Project Escalated	\$38,799,958
		Rounded Escalated Total	\$38,800,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Fircrest School - Adult Training Program Relocation	
OFM Project Number	92000036	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$14,500		
A/E Basic Design Services	\$1,575,934		
Extra Services	\$417,764		
Other Services	\$804,303		
Design Services Contingency	\$281,250		
Consultant Services Subtotal	\$3,093,752	Consultant Services Subtotal Escalated	\$3,186,193

Construction			
Construction Contingencies	\$3,441,526	Construction Contingencies Escalated	\$3,628,401
Maximum Allowable Construction Cost (MACC)	\$21,535,999	Maximum Allowable Construction Cost (MACC) Escalated	\$22,686,573
Sales Tax	\$2,547,708	Sales Tax Escalated	\$2,684,128
Construction Subtotal	\$27,525,232	Construction Subtotal Escalated	\$28,999,102

Equipment			
Equipment	\$450,000		
Sales Tax	\$45,900		
Non-Taxable Items	\$0		
Equipment Subtotal	\$495,900	Equipment Subtotal Escalated	\$522,828

Artwork			
Artwork Subtotal	\$193,035	Artwork Subtotal Escalated	\$193,035

Agency Project Administration			
Agency Project Administration Subtotal	\$992,138		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$17,000		
Project Administration Subtotal	\$653,324	Project Administration Subtotal Escalated	\$688,800

Other Costs			
Other Costs Subtotal	\$5,000,000	Other Costs Subtotal Escalated	\$5,210,000

Project Cost Estimate			
Total Project	\$36,961,243	Total Project Escalated	\$38,799,958
		Rounded Escalated Total	\$38,800,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis	\$14,500			
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$14,500	1.0000	\$14,500	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,723,449			69% of A/E Basic Services
Reimbursables	\$7,000			
reduction in fee for SD	-\$154,515			
Sub TOTAL	\$1,575,934	1.0168	\$1,602,410	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$25,000			
Geotechnical Investigation	\$13,000			
Commissioning	\$22,000			
Site Survey	\$12,000			
Testing	\$1,250			
LEED Services	\$80,000			
Voice/Data Consultant	\$15,000			
Value Engineering	\$13,000			
Constructability Review	\$12,000			
Environmental Mitigation (EIS)	\$2,000			
Landscape Consultant	\$18,000			
ELCCA	\$35,000			
Cost Estimating	\$15,000			
NetZero Consultant	\$55,000			
Geothermal and PV design	\$79,514			
Interior Design	\$20,000			
Sub TOTAL	\$417,764	1.0168	\$424,783	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$774,303			31% of A/E Basic Services
HVAC Balancing	\$30,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$804,303	1.0543	\$847,977	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$281,250			
Other				
Insert Row Here				
Sub TOTAL	\$281,250	1.0543	\$296,523	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$3,093,752		\$3,186,193	

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$268,692				
G20 - Site Improvements	\$423,789				
G30 - Site Mechanical Utilities	\$780,355				
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Site Work General Conditions	\$58,241				
Insert Row Here					
Sub TOTAL	\$1,531,077		1.0420	\$1,595,383	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Standby Generator	\$0				
Insert Row Here					
Sub TOTAL	\$0		1.0420	\$0	
3) Facility Construction					
A10 - Foundations	\$107,180				
A20 - Basement Construction					
B10 - Superstructure	\$565,359				
B20 - Exterior Closure	\$1,710,730				
B30 - Roofing					
C10 - Interior Construction	\$1,839,298				
C20 - Stairs	\$31,000				
C30 - Interior Finishes	\$1,445,620				
D10 - Conveying	\$412,500				
D20 - Plumbing Systems	\$830,190				
D30 - HVAC Systems	\$3,701,264				
D40 - Fire Protection Systems	\$415,095				
D50 - Electrical Systems	\$2,165,171				
F10 - Special Construction	\$120,895				
F20 - Selective Demolition	\$1,191,297				
General Conditions	\$822,500				
Fixed Furnishings	\$253,127				
Ground Source HP alternate	\$2,648,632				
Additional Escalation	\$600,000				
PV array alternate	\$1,145,064				
Sub TOTAL	\$20,004,922		1.0543	\$21,091,190	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$21,535,999			\$22,686,573	

7) Construction Contingency			
Allowance for Change Orders	\$2,153,600		
Overhead and Profit	\$1,287,926		
Insert Row Here			
Sub TOTAL	\$3,441,526	1.0543	\$3,628,401
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0543	\$0
Sales Tax			
Sub TOTAL	\$2,547,708		\$2,684,128
CONSTRUCTION CONTRACTS TOTAL	\$27,525,232		\$28,999,102

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$150,000				
E20 - Furnishings	\$300,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$450,000		1.0543	\$474,435	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0543	\$0	
Sales Tax					
Sub TOTAL	\$45,900			\$48,393	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$495,900			\$522,828	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$193,035				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$193,035		NA	\$193,035	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$992,138				
Additional Services					
Other permits	\$12,000				
Permits	\$121,186				
DAHP Permits & Monitoring					
Adjustment to Agency PM Fee	-\$489,000				
Labor and Industries fees	\$17,000				
PROJECT MANAGEMENT TOTAL	\$653,324		1.0543	\$688,800	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$5,000,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$5,000,000		1.0420	\$5,210,000	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000567

Project Title: Maple Lane-Columbia Cottage: Behavioral Health Expansion

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 8

Program: 030

Project Summary

Remodel the Columbia Cottage at the Maple Lane Corrections Center for a 30-bed treatment facility, as a satellite program of Western State Hospital, focused on the treatment needs of individuals Not Guilty by Reason of Insanity. Also, install minor upgrades in the former High School Building to accommodate treatment programs and staff.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Department of Social and Health Services (DSHS) currently operates fewer forensic beds than necessary to serve the number of patients in need of treatment. In April 2015, *Trueblood v. DSHS* (Trueblood) challenged unconstitutional delays in competency evaluation and competency restoration services. As a result of this case, DSHS is required to provide court ordered evaluations within 14 days and restoration services within 7 days. One of the barriers to DSHS becoming compliant is bed capacity - the number of clients needing care far surpasses the number of beds available. DSHS continues to make rigorous efforts to meet the requirements of Trueblood which include expanding bed capacity and staff; hiring more forensic evaluators; contracting with private facilities for restoration services for NGRI patients; collaborating with the state-wide court system; and streamlining internal DSHS processes.

DSHS successfully resolved the Ross settlement in 2019 which required improvements to Not Guilty by Reason of Insanity (NGRI) treatment services in the two state psychiatric hospitals at Eastern State Hospital and Western State Hospital. Since resolving this settlement, DSHS continues to seek improvements to the NGRI treatment program. Serving NGRI patients on the Maple Lane campus will allow DSHS to build a progression of care along a continuum that will treat patients at their level of need, thereby improving their quality of care.

2. WHAT IS THE PROJECT?

This project remodels Columbia Cottage as a 30-bed unit to serve NGRI patients on the Maple Lane campus. This project requires the following:

- + Work with Thurston County to address the zoning requirements to locate a behavioral health facility on this property
- + Remodel the Columbia Cottage originally constructed as a 64-bed juvenile detention facility to serve 30 NGRI patients in double occupancy rooms. More specifically, upgrade building systems to comply with current fire codes; mitigate ligature risks; reconfigure the central control station; modify security doors and remove combination toilet/sink fixtures to provide a more residential ambiance; and upgrade floor coverings, acoustical treatments, and painted surfaces.
- + Construct a fenced outdoor recreation area with a concrete or asphalt pad, basketball hoop, and benches.
- + Place a modular building near the Columbia Cottage to house program staff and office equipment.
- + Complete minor upgrades in the former High School Building to better accommodate treatment space, social and vocational programming, and counseling offices.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Serving NGRI patients on the Maple Lane campus will allow DSHS to accomplish two strategic outcomes:

- + Add 30 forensic NGRI treatment beds to the total treatment bed options available to the state, allowing progression toward Trueblood compliance.
- + Implement new treatment programming for NGRI patients away from the state psychiatric hospitals.

DSHS has a history of successful collaboration with the Department of Corrections (DOC) at Maple Lane since 2016 in housing competency restoration patients in the adjacent Cascade Cottage. DSHS would like to continue our partnership with DOC to

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000567

Project Title: Maple Lane-Columbia Cottage: Behavioral Health Expansion

Description

maximize the use of the Maple Lane campus, where possible, without compromising DOC's future utilization of the campus for inmate programs.

4. WHAT ALTERNATIVES WERE EXPLORED?1) Option One - Do Nothing

This alternative maintains the status with all NGRI services provided in the two state psychiatric hospitals. If this project is not funded, DSHS will not increase bed capacity outside the hospitals and will lose this opportunity to test the continuum of NGRI care planned through a community based program. this project is not approved, the

2) Option Two - Fuller DSHS Utilization of the Maple Lane Campus

DSHS considered several options to expand bed capacity for NGRI patients on the Maple Lane campus. All levels of NGRI patients were considered through examining clinical and operational needs; level of privilege and associated requirements; level of risk and community safety; remodel costs; and which population would support the continuum of care options that DSHS wants to provide. Among the viable options explored, this proposal is the least cost option as it serves patients with a reduced level of dangerousness. Therefore, the amount of "hardening" required for the remodel effort is reduced and it is anticipated to be a more "acceptable" option in the eyes of the local community.

As DSHS finalized our options for expanding our behavioral health programming on this campus, DOC informed us that they would continue in their efforts to house inmate programs on this campus. A DOC inmate presence somewhat limits DSHS's expansion opportunities on this campus.

3) Option Three - Remodel Columbia Cottage and the Former High School Building - Preferred Option

Serving mid-level NGRI patients on campus is the preferred option because:

- + This option provides a treatment option which supports a continuum of care for NGRI patients that prepares them for community reintegration.
- + Patients are at a low risk of dangerousness and elopement which may be more acceptable to the local community than higher risk patients.
- + This option is a less expensive option from both a capital and operational perspective compared to constructing new facilities or more broadly utilizing the Maple Lane campus.
- + This option has a reduced campus footprint which will allow DOC to expand their inmate programming on the campus.
- + Reduced security is required on the ward and in treatment and vocational spaces for this category of NGRI patients.
- + The Public Safety Review Board is likely to support off campus treatment for this population.

5. WHO BENEFITS FROM THE PROJECT?

The goal of the NGRI treatment program is to help patients achieve full community reintegration. Thirty NGRI patients at levels 3 and 4 will benefit from this project.

Patients at WSH ready to be transferred for treatment at Maple Lane will be psychiatrically stable and at levels 3 and 4 out of a 6 level system. Patients at levels 3 and 4 are at a low level of dangerousness and have low risk of elopement. Treatment on this campus will allow for the expansion of NGRI treatment options for the state, and supports overall continuity and quality of care for patients in the right environment.

Because the state psychiatric hospitals are designed to treat the most acutely ill patients, the hospital environment is best for lower level NGRI patients where the focus of treatment is to mitigate dangerousness. Once patients progress to level 3, treatment can begin to concentrate on getting ready for community reintegration and patients may become eligible for treatment at Maple Lane. Removed from the state hospital setting, patients will experience increased independence in an open setting,

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000567

Project Title: Maple Lane-Columbia Cottage: Behavioral Health Expansion

Description

which more closely mimics preparation for “real life” once released. Patients will be able to realize or “see” their treatment progress through their transition to a new care setting. Treatment will focus on managing stressors in a new environment to prevent relapse and decompensation.

Once patients are truly ready to reintegrate into the community, they can return to the state hospitals where location, and the availability of resources and services best supports community reintegration.

Additionally, with the implementation of this program at Maple Lane, 30 beds will become available at WSH for competency evaluation and competence Restoration. This advances the agency's efforts to add forensic bed capacity as per the Trueblood Settlement.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000567

Project Title: Maple Lane-Columbia Cottage: Behavioral Health Expansion

Description

+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Maybe. While this project does not require the development of new IT systems or software, there will be IT-related requirements in the scope of work to install data lines, phone lines, update building control systems and fire alarm reporting, etc. These costs could become significant if this building must operate independently from existing networks and infrastructure on the existing DOC campus. The anticipated costs for this work is included in the overall project cost estimate.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

To the greatest extent possible, DSHS will take advantage of any opportunities to reduce carbon emissions, improve energy efficiency, and/or enhance maintainability through this project.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

In 2015-2016, DSHS undertook a similar remodel of the Cascade Cottage at the Maple Land campus. The Cascade and Columbia buildings were constructed at the same time with identical floor plans, though the Columbia Cottage has a somewhat more restricted site. The interior remodels and exterior site improvements will be similar, though the Columbia Cottage can be less hardened and more residential in nature because of the higher functioning level of patients to be served.

Location

City: Unincorporated

County: Thurston

Legislative District: 020

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. We will discuss Growth Management Impacts with the local jurisdiction as part of the Essential Public Facilities permitting process.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
075-1	DSHS Constr Acct-State	5,000,000				5,000,000
	Total	5,000,000	0	0	0	5,000,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
075-1	DSHS Constr Acct-State					

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000567

Project Title: Maple Lane-Columbia Cottage: Behavioral Health Expansion

Funding

Total	0	0	0	0
-------	---	---	---	---

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	1.0	74.8	74.8	74.8
001-1	General Fund-State	633,000	9,739,000	9,606,000	9,606,000
Total		633,000	9,739,000	9,606,000	9,606,000

Narrative

It is assumed the construction turn over date of the new facility is July 2023 with patients being placed in the unit in September 2023. One-time human resource and information technology staff are needed for twelve months to assist with rapid hiring and information technology set-up within the new facility. It is assumed these one-time FTEs will be hired in January 2023 for a twelve month duration at a total cost of 2.0 FTEs and \$266,000. One-time equipment costs are estimated at \$500,000 in Fiscal Year 2023 to make the unit operational. The ongoing total estimated operating costs to operate this new facility is 74.8 FTEs and \$9,606,000 GF-State per year.

Maple Lane NGRI Unit

Assumptions: Construction turn over date is July 2023 with patients coming in September 2023.
 One-time HR & IT support are hired January 2023
 All staff are hired by July 2023 to attend training and assist with unit preparation.
 All Dollars are 001-1 GF-State

	FY23		FY24		FY25		FY26	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
One-Time Costs								
Equipment	0.0	\$ 500,000	0.0	\$ -	0.0	\$ -	0.0	\$ -
HR & IT Support	1.0	\$ 133,000	1.0	\$ 133,000	0.0	\$ -	0.0	\$ -
	1.0	\$ 633,000	1.0	\$ 133,000	0.0	\$ -	0.0	\$ -

	FY23		FY24		FY25		FY26	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
Ongoing Costs								
	0.0	\$ -	74.8	\$ 9,606,000	74.8	\$ 9,606,000	74.8	\$ 9,606,000

Maple Lane NGRI Residential Treatment Facility (9/3/2020)

	Day	Evening	Night	Total Staff Per Day	# addtl FTEs for posts* (X1.8)	Total # FTEs Requested	Annual Estimated Cost (Full Staffing Model)
Direct Care FTEs							
Registered Nurses	1.0	1.0	1.0	3.0	9.0	12.0	\$1,785,290
Institution Counselors	4.0	4.0	3.0	11.0	22.0	33.0	\$3,287,034
Subtotal - Direct Care	5.0	5.0	4.0	14.0	31.0	45.0	\$5,072,324
Program Staff / Other FTEs							
Admin Assistant 3	1.0	0.0	0.0	1.0	0.0	1.0	\$86,679
ARNP- C (psychiatric prescriber)	1.0	1.0	1.0	3.0	0.0	3.0	\$648,247
Management Analyst 2	1.0	0.0	0.0	1.0	0.0	1.0	\$100,100
Psych Associates	4.0	0.0	0.0	4.0	0.0	4.0	\$523,090
Peer Support Specialist	1.0	0.0	0.0	1.0	0.0	1.0	\$142,989
Program Administrator	1.0	0.0	0.0	1.0	0.0	1.0	\$182,825
Psychiatric Social Worker 3	2.0	0.0	0.0	2.0	0.0	2.0	\$308,810
Psychologist 4	1.0	0.0	0.0	1.0	0.0	1.0	\$168,876
Institution Counselors 3	4.0	0.0	0.0	4.0	0.0	4.0	\$426,326
Indirect - HRD and CBS Payroll	0.0	0.0	0.0	0.0	0.0	0.0	\$186,047
Subtotal - Other OFMHS Staff	16.0	1.0	1.0	18.0	0.0	18.0	\$2,773,989
TOTAL OFMHS STAFF	21.0	6.0	5.0	32.0	31.0	63.0	\$7,846,313
Support staff							
PSYCHIATRIST	0.2	0.0	0.0	0.2	0.0	0.2	\$81,624
CUSTODIAN 1	3.0	0.0	0.0	3.0	0.0	3.0	\$227,072
MAINTENANCE MECHANIC 2	3.0	0.0	0.0	3.0	0.0	3.0	\$301,076
TRUCK DRIVER 1	1.0	0.0	0.0	1.0	0.0	1.0	\$85,866
FOOD SERVICE WORKER	0.0	0.0	0.0	0.0	0.0	0.0	\$0
LAUNDRY WORKER 1	0.0	0.0	0.0	0.0	0.0	0.0	\$0
IT SPECIALIST 5	1.0	0.0	0.0	1.0	0.0	1.0	\$146,704
SECURITY GUARD 2	0.0	1.0	1.0	2.0	1.6	3.6	\$341,218
Indirect - HRD and CBS Payroll	0.0	0.0	0.0	0.0	0.0	0.0	\$34,847
Total	8.2	1.0	1.0	10.2	1.6	11.8	\$1,218,407
Total Budget Request	29.2	7.0	6.0	42.2	32.6	74.8	\$9,064,720
One-Time Equipment Costs							\$500,000
One-Time HR and IT Support at Start-Up							\$266,800
Ongoing Supplies							\$80,985
Green Hill MOU**							\$353,739
Pharmacy Costs - contracted							\$94,940
Contracted fees							\$12,000
Total Costs							\$10,373,184

Green Hill
Green Hill

*Post positions require 24/7 staffing and a factor of 1.8 is multiplied by the number of staff needed per day to continuously cover for staff sickleave, training, vacation and to ultimately reduce overtime.

**Costs include daily food, clothing, hygiene, kitchen, office, and maintenance supplies. Also included is three FTEs - Cook 2, Warehouse Operator, and Laundry worker.

Forensic Ward Equipment Costs Per Ward

	Grand Total		\$ 481,000
Description	Quantity	Unit Cost	Grand Total
Workstations for all other staff (PC, Telephone, etc.)	36	\$ 1,200	\$ 43,200
HVAC, Electric Shop, Maintenance Mechanic & Paint Shop Tools (CSS)	2	\$ 2,500	\$ 5,000
Linens (CSS)	1	\$ 12,987	\$ 12,987
Service Van - HVAC (CSS)	1	\$ 30,000	\$ 30,000
Service Van - Paint Shop (CSS)	1	\$ 30,000	\$ 30,000
Blood glucose monitor	1	\$ 2,960	\$ 2,960
Blood pressure monitor (vital signs monitor)	1	\$ 2,575	\$ 2,575
CL Tri-Unit Charger	2	\$ 940	\$ 1,880
Defibrillator	1	\$ 21,870	\$ 21,870
Digital dictation & software (ITA)	2	\$ 500	\$ 1,000
Digital Scales	1	\$ 5,000	\$ 5,000
Evacuation Device	1	\$ 595	\$ 595
Exam Table	1	\$ 5,930	\$ 5,930
Laptop (Psychology)	1	\$ 444	\$ 444
Manual blood pressure cuff	2	\$ 95	\$ 190
Masonite Fiberboards 4-1/2" (pack of 12)	1	\$ 14	\$ 14
Med Room Computer On Wheels (1n3) IT	1	\$ 4,000	\$ 4,000
Medical Emergency Cart with Supplies/Equipment (Crash Cart)	1	\$ 6,260	\$ 6,260
Medication Cart	1	\$ 755	\$ 755
Mounted hand sanitizer	6	\$ 310	\$ 1,860
Patient Beds - Grainger	25	\$ 925	\$ 23,125
Patient Mattresses	25	\$ 625	\$ 15,625
Patient telephones (Armored)	5	\$ 568	\$ 2,840
Perm Mount (Psychology)	1	\$ 2,500	\$ 2,500
Personal Protective Equipment (PPE)	5	\$ 94	\$ 470
Roll around mount (Psychology)	1	\$ 2,500	\$ 2,500
Rolling cart	2	\$ 318	\$ 636
Scopes	2	\$ 665	\$ 1,330
Sharps disposal/Wall Mount	5	\$ 12	\$ 60
Vital Signs Monitor	1	\$ 2,190	\$ 2,190
Zebra label printer	1	\$ 1,350	\$ 1,350
File cabinet	4	\$ 620	\$ 2,480
Change Health Care ANOS Scheduling Software	1	\$ 15,300	\$ 15,300
Digital Transcription Machines (med. Staff)	4	\$ 500	\$ 2,000
Dish 1000.2 kit	2	\$ 65	\$ 130
Dish Tech Charge for service install	2	\$ 125	\$ 250
Dish VIP 211K Receiver - DISH TV	2	\$ 65	\$ 130
DP34 switch for DISH	2	\$ 24	\$ 48
Mag Mount Antenna	2	\$ 1,250	\$ 2,500
Multiunit radio charger	2	\$ 940	\$ 1,880
Printer/Scanner (Med. Records)	1	\$ 3,000	\$ 3,000
Radio base station	1	\$ 3,130	\$ 3,130
Radios (Doc's)	2	\$ 1,267	\$ 2,534

RN3 radio	2	\$ 1,276	\$ 2,552
Scanner	2	\$ 1,239	\$ 2,478
SL 7550 Battery (24 hour ops)	2	\$ 490	\$ 980
Televisions (mounted)	3	\$ 1,500	\$ 4,500
XPR 7550 Battery (24 hour ops)	17	\$ 323	\$ 5,491
XPR5550 tray/power unit	1	\$ 440	\$ 440
Radios All other Staff	19	\$ 1,267	\$ 24,073
Staff radio	17	\$ 1,281	\$ 21,775
Clothes Dryer	2	\$ 352	\$ 704
Clothes Washer	2	\$ 412	\$ 824
Flashlights	6	\$ 32	\$ 192
Food Carts	2	\$ 6,250	\$ 12,500
Insulated Trays + Lids	40	\$ 283	\$ 11,320
Small grey bins	38	\$ 56	\$ 2,128
Tray Delivery Cart (FS)	1	\$ 3,216	\$ 3,216
Laptop (Pharmacy)	1	\$ 444	\$ 444
Pharmacy Printer	1	\$ 3,000	\$ 3,000
Pharmacy Scanner/software	1	\$ 1,020	\$ 1,020
Pill crusher	1	\$ 125	\$ 125
Exercise Bike	1	\$ 1,500	\$ 1,500
Tiny Tiles, 10 lbs. (bag of 3250)	1	\$ 70	\$ 70
Totally Textured Tangles (set of 6)	1	\$ 38	\$ 38
Coffee maker	1	\$ 1,353	\$ 1,353
Icemaker	1	\$ 5,620	\$ 5,620
Metal detector	1	\$ 8,558	\$ 8,558
Metal detector wand	4	\$ 135	\$ 540
Microwave	1	\$ 169	\$ 169
Personal property cabinet for double room	10	\$ 560	\$ 5,600
Personal property cabinet for single room	2	\$ 560	\$ 1,120
Pyxis Meditation with Firewall	1	\$ 13,404	\$ 13,404
Refrigerator - Break Room	1	\$ 591	\$ 591
Refrigerator/freezer - Med Room	1	\$ 7,915	\$ 7,915
Small refrigerator (locking) Med Room	4	\$ 586	\$ 2,344
Television Cabinet w/component cabinet, CSS Spec	3	\$ 1,250	\$ 3,750
Television Mount	3	\$ 830	\$ 2,490
Wall Mounted Sharps Container	1	\$ 12	\$ 12
Full height 6 door storage cabinet	3	\$ 1,372	\$ 4,115
Large desk	1	\$ 820	\$ 820
Large filing cabinet	2	\$ 620	\$ 1,240
Office chair	10	\$ 750	\$ 7,504
Small couch	1	\$ 2,025	\$ 2,025
Unanticipated equipment breakage	1	\$ 50,000	\$ 50,000
			\$ 481,067

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Maple Lane-Columbia Cottage: BHA NGRI Program
OFM Project Number	

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	30,000	MACC per Square Foot	\$106
Usable Square Feet	24,000	Escalated MACC per Square Foot	\$108
Space Efficiency	80.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.15%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Thurston County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-21	Design End	March-22
Construction Start	May-22	Construction End	March-20
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$4,907,894	Total Project Escalated	\$5,000,485
		Rounded Escalated Total	\$5,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Maple Lane-Columbia Cottage: BHA NGRI Program	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$292,333		
Extra Services	\$135,000		
Other Services	\$188,338		
Design Services Contingency	\$61,567		
Consultant Services Subtotal	\$677,238	Consultant Services Subtotal Escalated	\$694,324

Construction			
Construction Contingencies	\$317,000	Construction Contingencies Escalated	\$321,977
Maximum Allowable Construction Cost (MACC)	\$3,170,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,228,185
Sales Tax	\$275,473	Sales Tax Escalated	\$280,463
Construction Subtotal	\$3,762,473	Construction Subtotal Escalated	\$3,830,625

Equipment			
Equipment	\$275,000		
Sales Tax	\$21,725		
Non-Taxable Items	\$0		
Equipment Subtotal	\$296,725	Equipment Subtotal Escalated	\$301,385

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$214,458		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$80,000		
Project Administration Subtotal	\$171,458	Project Administration Subtotal Escalated	\$174,151

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$4,907,894	Total Project Escalated	\$5,000,485
		Rounded Escalated Total	\$5,000,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0238	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$292,333			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$292,333	1.0308	\$301,337	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$25,000			
Geotechnical Investigation				
Commissioning	\$20,000			
Site Survey	\$15,000			
Testing				
LEED Services				
Voice/Data Consultant	\$15,000			
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	\$10,000			
Essential Facilities Permit	\$50,000			
Insert Row Here				
Sub TOTAL	\$135,000	1.0308	\$139,158	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$131,338			31% of A/E Basic Services
HVAC Balancing	\$25,000			
Staffing				
DOC Escorts	\$32,000			
Insert Row Here				
Sub TOTAL	\$188,338	1.0157	\$191,295	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$61,567			
Other				
Insert Row Here				
Sub TOTAL	\$61,567	1.0157	\$62,534	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$694,324	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements	\$100,000				
G30 - Site Mechanical Utilities	\$20,000				
G40 - Site Electrical Utilities	\$75,000				
G60 - Other Site Construction	\$75,000				
Other					
Insert Row Here					
Sub TOTAL	\$270,000		1.0420	\$281,340	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation	\$50,000				
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$50,000		1.0420	\$52,100	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
MACC Columbia Cottage	\$2,000,000				
MACC Old High School	\$550,000				
MACC Portable Office Space	\$300,000				
Sub TOTAL	\$2,850,000		1.0157	\$2,894,745	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$3,170,000			\$3,228,185	

7) Construction Contingency			
Allowance for Change Orders	\$317,000		
Other			
Insert Row Here			
Sub TOTAL	\$317,000	1.0157	\$321,977
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0157	\$0
Sales Tax			
Sub TOTAL	\$275,473		\$280,463
CONSTRUCTION CONTRACTS TOTAL	\$3,762,473		\$3,830,625

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$150,000				
E20 - Furnishings	\$125,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$275,000		1.0157	\$279,318	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0157	\$0	
Sales Tax					
Sub TOTAL	\$21,725			\$22,067	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$296,725			\$301,385	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$214,458				
Additional Services					
Other					
Permits	\$25,000				
DAHP Permits & Monitoring	\$12,000				
Adjustment to Agency PM Fee	-\$80,000				
PROJECT MANAGEMENT TOTAL	\$171,458		1.0157	\$174,151	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0420	\$0	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003577

Project Title: Special Commitment Center-Community Facilities: New Capacity

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 10

Program: 135

Project Summary

The Special Commitment Center requires community settings for an increasing number of residents progressing in treatment and qualifying for less restrictive alternatives. DSHS requests funding to continue the siting, design, and construction activities for a 24-bed Secure Community Transition Facilities in Snohomish County.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Special Commitment Center on McNeil Island is a total confinement facility (TCF) for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 265 individuals. The program also operates two Secure Community Transition Facilities (SCTFs) in Pierce and King Counties as less restrictive confinement alternatives to the TCF. The number of residents progressing in treatment and qualifying for less restrictive alternatives has increased.

The Omnibus Protection Act of 1990 established the Special Commitment Center (SCC) for the civil confinement and treatment of sexually violent predators - RCW 71.09 and WAC 275-155. In the early years, the program occupied space at the Monroe Correctional Complex and later the McNeil Island Corrections Center. DSHS constructed a new SCC facility in the center of McNeil Island in the early 2000s to address a growing census and the requirement to move the program out of a prison environment.

Shortly thereafter, the Federal District Court required the SCC to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. DSHS subsequently constructed two Secure Community Transition Facilities (SCTF) - one in 2001 on McNeil Island in Pierce County and one in 2004 in South Seattle in King County. Today, both facilities are operating near their design capacities - 24 beds in Pierce County and 6 beds in King County. A separate capital project request, #30003564, expands the King County facility to 12 beds. Nonetheless, additional LRA beds are required as soon as possible to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to the county of origin. Other than King and Pierce Counties, the greatest number of residents in the SCC has come from Clark, Snohomish, and Spokane Counties. DSHS needs to immediately begin its search for new SCTF sites in those three geographic locations.

2. WHAT IS THE PROJECT?

This project sites, designs, and remodels or constructs a new Secure Community Transition Center in Snohomish, County. The new facility will house 16 to 24 residents depending on the demand for less restrictive beds. The predesign and site selection process kicked off in 2018. A general site design layout was developed, geographic searches for potential locations completed, and local leaders notified of the agency's intent for site construction. Sites will likely be very difficult to locate considering the required buffers and the community attitudes toward these types of facilities located in their communities.

This project supports the judicial requirement to increase Less Restrictive Alternative facilities in areas close to the resident location of origin. It provides an appropriately sized facility to begin addressing the need for additional transition capacity in a cost effective manner. This results in proper supervision, treatment, and transition as rehabilitated SCC residents are returned to the civilian community.

What is the Status of the Project as of September 1, 2020?

To date, DSHS has focused on finding a site in Snohomish County suitable for a new 24-bed facility. We have finished

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003577

Project Title: Special Commitment Center-Community Facilities: New Capacity

Description

geo-mapping risk sites to narrow down the geographic areas suitable for such a facility.

During this time, informal property searches were conducted to determine the availability of properties that are seen as meeting programmatic, siting, and community safety goals. In the past six months, three properties were identified that appeared to meet basic search criteria. While there are currently insufficient funds to take any action on these properties, the search showed potential sites do come to market on occasion.

DSHS staff met with the Snohomish County Executive and his planning staff to reach some understanding of siting preferences in unincorporated Snohomish County.. The Executive was supportive of working with DSHS to review locations for suitability, selecting a site, and providing support when the project enters the public comment phase.

DSHS is Requesting Additional Funds:

Along with the re-appropriation of funds, DSHS is seeking funding to continue with identifying potential sites, discussing these sites with the local jurisdictions, identifying final site candidates, conducting public review and comment meetings, acquiring the selected property, and continuing through to design and construction of a SCTF facility on the selected property.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project adds secure community capacity in Snohomish County for the Special Commitment Center. LRAs are required in the community to address the requirements of the Federal District Court to house those SCC residents progressing in treatment and qualifying for a LRA placement.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing**

If the project is not funded, DSHS will continue to provide insufficient transition facilities to eligible program participants. A SCTF eligible person would remain at the Total Confinement Facility on McNeil Island or in a contracted private facility. There is a desire to reduce the use of contract facilities and move all SCTF operations to a more secure and organized SCTF facility that can house 8 to 24 residents.

2) Use Private Housing as an SCTF

The use of a private facility to house individual SCTF residents is a current practice. Continued use is not recommended. Maintaining security, monitoring, and a prescribed treatment program or an individual in a contracted facility is more difficult and time consuming than a higher capacity SCTF.

3) Acquire and Construct a State Operated SCTF - Preferred Option

Constructing a properly located SCTF will provide security for the public, capacity to provide eligible residents a less restrictive alternative, and a program where a resident can receive treatment to return to society.

5. WHO BENEFITS FROM THE PROJECT?

This project benefits the Special Commitment Center program and those civilly committed SCC residents that have progressed in treatment to the point where the Court determines they are ready for a LRA. It is the Courts, not the SCC, that decide when a resident is ready for conditional release. To not have LRAs ready defaults to placement in a community group home or indeterminate holding at the Total Confinement Facility on McNeil Island. Not having suitable LRA placements available may subject the SCC to further court sanctions or lawsuits on behalf of the residents.

6. DOES THE PROJECT HAVE IT-RELATED COSTS?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003577

Project Title: Special Commitment Center-Community Facilities: New Capacity

Description

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003577

Project Title: Special Commitment Center-Community Facilities: New Capacity

Description

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Reappropriation Request

The Legislature reappropriated \$500,000 in Appropriation U91 in the 2017-19 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$111,667 with another \$4,163 under contract in the consultant's agreement.

DSHS will use this reappropriation to continue our planning and siting efforts into the 2021-23 biennium.

Location

City: Unincorporated

County: Snohomish

Legislative District: 038

Project Type

Acquisition - Facilities

Acquisition - Land

New Facilities/Additions (Major Projects)

Growth Management impacts

This projects searches for additional sites to accommodate future Secure Community Transition Facilities for the Special Commitment Center. Growth Management impacts will be addressed in the site selection process and through the future design and construction phases.

New Facility: Yes

How does this fit in master plan

The Federal Court has directed the Special Commitment Center to provide a continuum of services including step-down facilities for those residents progressing in treatment. The two existing Secure Community Transition Facilities are operating near capacity. Additional capacity is required, preferably in the county of origin. Clark, Snohomish, and Spokane Counties are likely locations for future facilities.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	500,000	102,000	13,000	385,000	
057-1	State Bldg Constr-State	13,365,000				13,365,000
	Total	13,865,000	102,000	13,000	385,000	13,365,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003577

Project Title: Special Commitment Center-Community Facilities: New Capacity

Funding

	Future Fiscal Periods			
	2023-25	2025-27	2027-29	2029-31
042-1 C E P and R I Acct-State				
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

The initial effort to locate additional sites for future Secure Community Transition Facilities, by and of itself, will have no operating impacts in the first biennium. Future operating impacts can't be identified until future sites are identified and developed.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	SW New Secure Community Transition Facility-Snohomish County
OFM Project Number	30003577

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	14,000	MACC per Square Foot	\$420
Usable Square Feet	13,000	Escalated MACC per Square Foot	\$447
Space Efficiency	92.9%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	9.93%
Remodel	No	Projected Life of Asset (Years)	35

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.30%	Location Used for Tax Rate	Marysville
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-21	Predesign End	March-22
Design Start	April-22	Design End	September-22
Construction Start	November-22	Construction End	January-24
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$13,237,349	Total Project Escalated	\$13,864,975
		Rounded Escalated Total	\$13,865,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	SW New Secure Community Transition Facility-Snohomish County
OFM Project Number	30003577

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$3,075,000	Acquisition Subtotal Escalated	\$3,075,000

Consultant Services			
Predesign Services	\$350,500		
A/E Basic Design Services	\$422,664		
Extra Services	\$668,000		
Other Services	\$189,893		
Design Services Contingency	\$81,553		
Consultant Services Subtotal	\$1,712,610	Consultant Services Subtotal Escalated	\$1,794,550

Construction			
Construction Contingencies	\$293,750	Construction Contingencies Escalated	\$314,019
Maximum Allowable Construction Cost (MACC)	\$5,875,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,253,365
Sales Tax	\$573,694	Sales Tax Escalated	\$610,767
Construction Subtotal	\$6,742,444	Construction Subtotal Escalated	\$7,178,151

Equipment			
Equipment	\$550,000		
Sales Tax	\$51,150		
Non-Taxable Items	\$0		
Equipment Subtotal	\$601,150	Equipment Subtotal Escalated	\$642,630

Artwork			
Artwork Subtotal	\$68,980	Artwork Subtotal Escalated	\$68,980

Agency Project Administration			
Agency Project Administration Subtotal	\$662,165		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$827,165	Project Administration Subtotal Escalated	\$884,240

Other Costs			
Other Costs Subtotal	\$210,000	Other Costs Subtotal Escalated	\$221,424

Project Cost Estimate			
Total Project	\$13,237,349	Total Project Escalated	\$13,864,975
		Rounded Escalated Total	\$13,865,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$2,000,000				
Appraisal and Closing	\$50,000				
Right of Way	\$50,000				
Demolition					
Pre-Site Development	\$750,000				
Public Meetings	\$50,000				
DES Real Estate Services	\$150,000				
SEPA Review	\$25,000				
ACQUISITION TOTAL	\$3,075,000		NA	\$3,075,000	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$130,000			
Environmental Analysis	\$20,500			
Predesign Study	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$350,500	1.0400	\$364,520	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$422,664			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$422,664	1.0451	\$441,727	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$120,000			
Geotechnical Investigation	\$20,000			
Commissioning	\$20,000			
Site Survey	\$15,000			
Testing	\$20,000			
LEED Services	\$80,000			
Voice/Data Consultant	\$38,000			
Value Engineering	\$15,000			
Constructability Review	\$15,000			
Environmental Mitigation (EIS)	\$15,000			
Landscape Consultant	\$45,000			
Reimbursable Expenses	\$75,000			
Traffic Analysis	\$15,000			
Security Consultant	\$25,000			
Net Zero Energy Consultant	\$75,000			
Experiential Graphics/Wayfinding	\$65,000			
Life Cycle Cost Analysis	\$10,000			
Sub TOTAL	\$668,000	1.0451	\$698,127	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$189,893			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$189,893	1.0690	\$202,996	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$81,553			
Other				
Insert Row Here				
Sub TOTAL	\$81,553	1.0690	\$87,180	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$1,794,550	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$400,000			
G20 - Site Improvements	\$200,000			
G30 - Site Mechanical Utilities	\$350,000			
G40 - Site Electrical Utilities	\$350,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,300,000	1.0544	\$1,370,720	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation	\$350,000			
Parking Mitigation				
Stormwater Retention/Detention	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$550,000	1.0544	\$579,920	
3) Facility Construction				
A10 - Foundations	\$300,000			
A20 - Basement Construction				
B10 - Superstructure	\$500,000			
B20 - Exterior Closure	\$600,000			
B30 - Roofing	\$500,000			
C10 - Interior Construction	\$500,000			
C20 - Stairs				
C30 - Interior Finishes	\$200,000			
D10 - Conveying				
D20 - Plumbing Systems	\$200,000			
D30 - HVAC Systems	\$200,000			
D40 - Fire Protection Systems	\$100,000			
D50 - Electrical Systems	\$500,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$275,000			
Security System	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$4,025,000	1.0690	\$4,302,725	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,875,000		\$6,253,365	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$293,750		
Other			
Insert Row Here			
Sub TOTAL	\$293,750	1.0690	\$314,019

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0690	\$0

Sales Tax

Sub TOTAL	\$573,694		\$610,767
CONSTRUCTION CONTRACTS TOTAL	\$6,742,444		\$7,178,151

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$200,000				
E20 - Furnishings	\$250,000				
F10 - Special Construction					
Computers/Copiers/	\$100,000				
Insert Row Here					
Sub TOTAL	\$550,000		1.0690	\$587,950	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0690	\$0	
Sales Tax					
Sub TOTAL	\$51,150			\$54,680	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$601,150			\$642,630	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$68,980				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$68,980		NA	\$68,980	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$662,165				
Additional Services					
Other					
Permits	\$165,000				
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$827,165		1.0690	\$884,240	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Value Engineering	\$60,000				
Constructability Review	\$60,000				
Commissioning	\$60,000				
Materials Testing	\$30,000				
Insert Row Here					
OTHER COSTS TOTAL	\$210,000		1.0544	\$221,424	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000578

Project Title: Statewide-Behavioral Health: Patient Safety Improvements 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 11

Program: 030

Project Summary

This project continues efforts in patient-occupied areas at the Child Study and Treatment Center, Eastern State Hospital, and Western State Hospital, to eliminate ligature points; reduce opportunities for patients to harm themselves or others; and increase security and safety for both patients and staff. Improved safety measures keep patients and staff safe; reduce potential liability for the state; and improve hospital standing with The Joint Commission, the Centers for Medicare and Medicaid Services, and other Authorities Having Jurisdiction over state hospital facilities.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Joint Commission (TJC) requires hospitals meet Hospital Accreditation Program (HAP) standard EC.02.06.01, "Interior spaces meet the needs of the patient population and are safe and suitable to the care, treatment and services provided" and HAP standard EC.02.01.01, "The hospital identifies safety and security risks associated with the environment of care." In December 2009, TJC cited Eastern State Hospital (ESH) under these standards and Requirements for Improvement were identified for potential ligature points, including toilet grab bars, door handles, shower mixer handles, exposed toilet and sink plumbing, and standard electrical outlets in patient rooms. Subsequent surveys by TJC and the Centers for Medicare and Medicaid Services (CMS) cited additional ligature points and safety risks including closet hardware and doors, non-security screws, door closures, etc. More recent surveys in 2017 and 2018 have identified additional risks in patient program and treatments areas.

TJC and CMS have also identified patient safety risks in the environment of care at Western Sate Hospital (WSH) in 2016, 2017, and 2018. Though the hospital made significant improvements through their Systems Improvement Agreement (SIA), ultimately the hospital failed their final CMS inspection. Currently, WSH is operating without TJC hospital accreditation and CMS accreditation. Nonetheless, WSH is committed to providing WSH has received scrutiny regarding numerous patient safety violations. Agencies citing WSH include CMS, Washington Department of Health, West Pierce Fire, and the Department of Labor and Industries. Many corrective efforts are underway and ongoing, but there are still actions that require additional work to achieve compliance. WSH recently completed a wall-to-wall assessment of life safety code compliance across all areas occupied by patients. That assessment found ligature risks estimated at over \$200,000 million to correct. A similar assessment has not been conducted at ESH, but similar risks likely exist in proportional measure.

At Child Study and Treatment Center (CSTC), a comprehensive study identified over \$800,000 of patient safety related items needing addressed. Previous appropriations authorized remedies for the most urgent safety risks, but there remains a balance of about \$500,000 to complete. In the past year, CSTC experienced three major near misses of patients suicide attempts. Psychiatric hospital patients are especially vulnerable to suicide attempts. Several sentinel events and near misses have occurred at all three hospitals increasing the urgency to complete comprehensive activities to reduce all ligature opportunities. This project reduces the potential risk to patients by eliminating ligature points, installing tamper-proof electrical outlets, and increasing safety and security in patient occupied areas. At ESH, WSH and CSTC the enhanced monitoring of patients and improved, rapid access, and response in an emergency are critical.

2. WHAT IS THE PROJECT?

This project updates antiquated hardware, furniture, lighting fixtures, HVAC grills, and toilet room features to modern anti-ligature standards in state hospitals, enhancing health and safety for psychiatric patients. Projects include:

Child Study and Treatment Center

+ Orcas Cottage: Low Stimulation Room Upgrade MACC: \$420,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000578

Project Title: Statewide-Behavioral Health: Patient Safety Improvements 2021-23

Description

The low stimulation room in the Orcas Cottage provides an environment for residents in severe crisis. The need for this type of treatment space is increasing. This project upgrades the low stimulation suite to safely accommodate additional capacity.

This project modifies the low stimulation room to safely accommodate two more residents requiring a separate, low stimulation environment. The project will involve adding walls and doorways to create separate occupant spaces. The project will modify the ceiling to reduce echoing that is upsetting to residents. The sub-divided spaces will include an additional bathroom along with appropriate lighting, power, and ventilation modifications.

+ Elementary School: Calming Room Remodel MACC: \$300,000

Child residents at the CSTC can have emotional outbursts during school academic or recreation activities and need separate space to recover. The current calming room is in violation of certification code according to inspectors. Room access and lines of sight in sitting and bathroom space is not adequate to monitor the resident to prevent self-injury.

This project will remodel the current calming room and the adjacent space to construct a code compliant room that will provide proper protections for the resident occupant and the staff monitor. This includes changing wall and bathroom layout along with appropriate lighting, power, and ventilation modifications. If not funded, the risks to patient safety for room occupant will remain. Residents and staff will continue to be exposed to an increased hazard environment.

Eastern State Hospital**+ Eastlake Anti-ligature Patient Door Hardware MACC: \$250,000**

The Joint Commission recommends upgrading door hardware to a dual conical paddle type door handle that prevents looping around the end of the door.

This project upgrades the patient room door handles in Eastlake with the new recommended anti-ligature handles. This project updates the hallways and off-ward areas in Westlake.

+ Eastlake Patient Room Vision Panels MACC \$390,000

The patient bedroom doors at Eastlake Hospital have clear glass with out shades due to ligature concerns. In 2015, Western State Hospital was cited for not providing for patient privacy at bedroom doors. The proposed view panels have closing shades in the glass that allow for both privacy and the required 15-minute patient safety checks.

This project installs approximately 130 ligature-resistant vision panels with closing shades in patient bedrooms in Eastlake.

+ Westlake Anti-ligature Door Hardware MACC \$300,000

The Joint Commission recommends upgrading door hardware to a dual conical paddle type door handle that prevents looping around the end of the door. Patients in Westlake are encouraged to walk a mile each day off ward.

This project installs anti-ligature hardware on the doors in the hallways and off-ward areas where patients are permitted to walk.

+ Westlake Anti-ligature Lighting MACC \$485,000

This project replaces reading lights in bedrooms and lighting in bathrooms in Westlake with anti-ligature fixtures.

+ Westlake Soft Suicide Bathroom Doors MACC \$100,000

This project installs soft suicide resistant bathroom doors in the 64 patient rooms in Westlake. The patient rooms in Westlake have their own bathrooms. This soft door provides a visual barrier to the bathroom, but flexes if weight is applied.

+ Westlake Anti-ligature Public Restrooms MACC \$400,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000578

Project Title: Statewide-Behavioral Health: Patient Safety Improvements 2021-23

Description

There are four public bathrooms two on each floor. The restrooms currently allow for two occupants with one meeting ADA requirements.

This project installs anti-ligature fixtures including drinking fountains with bubbler, grab bars, anti-ligature partitions, sinks, toilets, lighting, and hardware.

Western State Hospital

+ Campus Wide Ligature Mitigation Standardization and Replacement MACC \$2,500,000

Additional focused on anti-ligature improvements is still needed in many areas across WHS campus. The Current patient safety project addresses high risk ligature items in patient care areas in Buildings 28 and 29. This request will address patient care areas in Buildings 17, 18, 19, 20, 21, and 27.

This project installs anti-ligature fixtures which include but are not limited to handrails, security dome mirrors, paper towel dispensers, door stops, and HVAC diffusers in unsupervised area's. This project also replaces non-addressable fire notification devices (strobes) with an anti-ligature model.

+ Central & East Campus Anti-Ligature Patient Shower Rooms and Restrooms MACC \$2,500,000

This project will replace shower heads, shower controls, lighting, vanity mirrors, toilet partitions, grab bars, sinks, tamper-resistant hand dryers, soap dispensers, shower seats, and feminine disposal units in patient shower rooms and restrooms.

+ Buildings 28 & 29 Patient Room Vision Panels Panel Replacement and Installation MACC \$500,000

The patient bedroom doors at Western State Hospital have clear glass without shades due to ligature concerns. In 2015, Western State Hospital was cited for not providing for patient privacy at bedroom doors. The proposed view panels have closing shades in the glass that allow for both privacy and the required 15-minute patient safety checks.

This project installs approximately 200 ligature-resistant vision panels with closing shades in patient bedrooms in Building 28 and East Building 29.

+ Campus Wide Anti-ligature Lighting Upgrades MACC \$1,000,000

Lighting across the hospital has plastic covers that can be shattered by a patient and used as a weapon to cause harm. The exit signs are also a mix of plastic and metal and have historically been used as a weapon against a WSH staff member. The West Pierce Fire Marshal has cited the exit signs in the past. Replacing the fixtures will address ligature risks and safety concerns.

This project will remove existing lighting fixtures in ward day rooms and corridors campus wide and install new vandal resistant lighting fixtures to prevent patients from breaking fixtures and using broken shards for self-harm or as weapons.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The project reduces the potential for suicide by patients in state psychiatric hospitals by eliminating ligature points, enhancing safety and security, and installing tamper-proof electrical devices in patient occupied areas. Improved control over patient activities will improve staff's ability to perform their duties effectively while increasing the well-being of patients. These changes will improve working conditions for hospital staff by decreasing their stress levels, and reduce suicide-related liability for the state. New hardware may reduce maintenance calls, lowering overall costs.

4. WHAT ALTERNATIVES WERE EXPLORED?1.) Do Nothing

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000578

Project Title: Statewide-Behavioral Health: Patient Safety Improvements 2021-23

Description

We rejected this option due to the unacceptable risk to patients and staff. Doing nothing also puts the accreditation of ESH and CSTC at risk. As we learned at WSH, not complying with CMS citations puts federal funding in jeopardy. The state also becomes at risk for serious litigation should a preventable event occur.

2.) Fund Major Patient Safety Improvements from the Operating Budget

Though the Department of Social and Health Services (DSHS) may be able to cover minor patient safety upgrades in the operating budget for maintenance and operations, this is not a reliable funding source for major capital improvements that take many months to design, bid, and construct.

3) Provide Minor Works Funding to Address the Diverse Patient Safety Small Projects

This approach would include patient safety subprojects (each less than \$1.0 million) across the Minor Works Preservation and/or Minor Works Program requests. These subprojects would likely carry a high priority because of their life safety justification, consequently push other important facility and infrastructure subprojects lower down the list. DSHS has historically received less than a third of its Minor Works funding requests.

4.) Fund Patient Safety Improvements in a Dedicated Appropriation - Preferred Option

DSHS prefers this option - a specific capital appropriation. Funding this Patient Safety Improvements project in the capital budget addresses our highest priorities at all three hospitals. Eliminating ligature points, enhancing safety and security for patients and staff, and installing tamper-proof electrical devices in patient occupied areas is the best way of reducing suicides and improving patient and staff safety in state-owned psychiatric hospitals. This option provides the best outcomes for the patients in our care. The number is large because the need is great. With a systematic approach and cooperation from the hospitals, we believe we can undertake this work across multiple biennia.

5. WHO BENEFITS FROM THE PROJECT?

At ESH, this project will reduce the risk of suicide and improve safety for 367 patients. It will also reduce the risk of patient violence for the 810 staff. At WSH, safety improvements make 837 patients and over 2,100 staff safe and secure. At CSTC, 47 children are at risk with 130 staff at risk for patient assault. Improved monitoring and access to patients will mitigate the opportunity for self-harm and staff assaults.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000578

Project Title: Statewide-Behavioral Health: Patient Safety Improvements 2021-23

Description

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
+ BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
+ BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
+ FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

A C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

City: Lakewood

County: Pierce

Legislative District: 028

City: Medical Lake

County: Spokane

Legislative District: 006

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000578

Project Title: Statewide-Behavioral Health: Patient Safety Improvements 2021-23

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	53,500,000				13,500,000
	Total	53,500,000	0	0	0	13,500,000
		Future Fiscal Periods				
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	10,000,000	10,000,000	10,000,000	10,000,000	
	Total	10,000,000	10,000,000	10,000,000	10,000,000	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Statewide-Behavioral Health: Patient Safety Improvements
OFM Project Number	40000578

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	1,000,000	MACC per Square Foot	\$9
Usable Square Feet	800,000	Escalated MACC per Square Foot	\$10
Space Efficiency	80.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.04%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-21	Design End	April-22
Construction Start	June-22	Construction End	December-23
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$12,725,774	Total Project Escalated	\$13,500,005
		Rounded Escalated Total	\$13,500,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Statewide-Behavioral Health: Patient Safety Improvements
OFM Project Number	40000578

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$766,292		
Extra Services	\$0		
Other Services	\$344,276		
Design Services Contingency	\$111,057		
Consultant Services Subtotal	\$1,221,626	Consultant Services Subtotal Escalated	\$1,274,545

Construction			
Construction Contingencies	\$914,500	Construction Contingencies Escalated	\$971,840
Maximum Allowable Construction Cost (MACC)	\$9,145,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,718,392
Sales Tax	\$995,891	Sales Tax Escalated	\$1,058,333
Construction Subtotal	\$11,055,391	Construction Subtotal Escalated	\$11,748,565

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$455,757		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$57,000		
Project Administration Subtotal	\$448,757	Project Administration Subtotal Escalated	\$476,895

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$12,725,774	Total Project Escalated	\$13,500,005
		Rounded Escalated Total	\$13,500,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0238	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$766,292			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$766,292	1.0318	\$790,661	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Building Envelope Consultant				
Insert Row Here				
Sub TOTAL	\$0	1.0318	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$344,276			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Reimbursables				
Insert Row Here				
Sub TOTAL	\$344,276	1.0627	\$365,863	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$111,057			
Other				
Insert Row Here				
Sub TOTAL	\$111,057	1.0627	\$118,021	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,221,626		\$1,274,545	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0441	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0441	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
MACC at CSTC	\$720,000				
MACC at ESH	\$1,925,000				
MACC at WSH	\$6,500,000				
Insert Row Here					
Sub TOTAL	\$9,145,000		1.0627	\$9,718,392	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$9,145,000			\$9,718,392	

7) Construction Contingency			
Allowance for Change Orders	\$914,500		
Other			
Insert Row Here			
Sub TOTAL	\$914,500	1.0627	\$971,840
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0627	\$0
Sales Tax			
Sub TOTAL	\$995,891		\$1,058,333
CONSTRUCTION CONTRACTS TOTAL	\$11,055,391		\$11,748,565

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0627	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0627	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$455,757				
Additional Services					
Plan Review					
Building Permit	\$50,000				
DAHP Permits & Monitoring					
Adjustment to Agency PM Fee	-\$57,000				
PROJECT MANAGEMENT TOTAL	\$448,757		1.0627	\$476,895	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0441	\$0	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000080

Project Title: Western State Hospital Treatment & Recovery Center

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

Renovate and expand Building 29 at Western State Hospital to add a gymnasium and remodel existing ward space for a new treatment mall. Phase 1, funded in the 2019-21 biennium, includes a new gymnasium and outdoor courtyards. Phase 2, proposed for the 2021-23 biennium, remodels two former geriatric wards for counseling rooms and therapy spaces with associated supports.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

The goal of Behavioral Health Administration is to successfully discharge patients, who are civilly committed, to the community. In order to become a place of excellent healing and care, the hospital requires the tools that will enable and empower patients to transition from institutional care to independent living. Currently, without training in life skills, job skills, and counseling the discharged patients return to the hospital. There is strong evidence that with proper training, and education that a resident, who currently is a long-term resident, will be able to be discharged and live successfully outside the hospital. This project builds treatment space to assist with that transition.

2. WHAT IS THE PROJECT?

This project renovates Building 29 wards E7 and E8 to create a treatment mall.

Phase One:

Funded in 2019-21, this phase includes a new gym, outdoor courtyard, and therapy spaces. As of August 2020, the design team is 50% complete with the construction documents on the new gym, outdoor courtyard, a fenced area, and office space that will support the treatment area in Building 29. Construction is expected to begin in February 2021. The design team also completed the schematic design for both phases of the project.

Phase Two:

Additional funding will allow for the renovation of wards E7 and E8, into the following areas: Library, Computer Room, Vocational Training Kitchen, Store, Barbershop, Music Room, Exercise/Yoga Room, Eleven Group Rooms, Nurse Stations, Toilet Rooms, and Storage Rooms.

During this phase we expect the consultant to take six months to complete the design and expect construction to be complete in the ten months following.

This project cannot be reasonable be phased further. This project could be scaled to reduce this phase to only one ward. Due to the plumbing, mechanical, and electrical runs it is not possible to break the project in to more phases. To do the work on an isolated floor would be costly.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000080

Project Title: Western State Hospital Treatment & Recovery Center

Description

This project will provide places and spaces that will aid and teach patients how to live successfully outside an institutional setting. Other states, such as Oregon, have had success with similar programs reducing the population in their state run facilities allowing patients to successfully return to their communities. If this project is not funded it will be difficult to reduce the WSH population and help the residents heal.

4. WHAT ALTERNATIVES WERE EXPLORED?1) Do Nothing

Finding places to place the WSH patients will continue to be a challenge. The rate that patients return due to their actions will continue. WSH will not be considered a place of excellence. It will continue to be difficult to find staff who are willing to work with a population that is not able to heal through therapeutic treatment.

2) Reduce the scope of the project or sending the residents to a contracted provider.

During the schematic design a wide range of options were covered. Some of those options were as follows:

- + Reduce the number and size of the desired spaces.
- + Leave the problematic outdoor stairs.
- + Make the Gym a more open outdoor covered space.
- + Doing the project in 3-phases instead of 2-phases.
- + Building a new detached building as an alternative to remodeling this wing.

None of these options reduced the overall cost of the project significantly. Sending the residents to a contracted provider is costly and risky.

3) Appropriate major works funding to address the issue.- Preferred Option

All the analysis this option was the most cost effective. This project will enable WSH to provide a high level of care and treatment thus meeting the state's goals.

5. WHO BENEFITS FROM THE PROJECT?

Approximately 160 patients housed in Building 28 and 60 patients housed in Building 29 will benefit from this project. This project will provide training and counseling that will help WSH be a center of excellence. When this area is remodeled, it will have more efficient windows, more insulation on the walls, HVAC, lower flow toilets, lights and therapeutic spaces to encourage growth and training. The modification will make the building more energy efficient. The remodel will reduce the operation budget for this part of the building.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources. This project supports the following goals of Governor

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000080

Project Title: Western State Hospital Treatment & Recovery Center

Description

Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals..

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

The project will have, within the area, an updated IT system. It will have the most current and update cabling and wireless systems that will meet and or exceed the requirements and standards of the state and WSH.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will not produce a large reduction of energy consumption and carbon pollution. The windows, added insulation on the exterior walls, and the HVAC system will all reduce the amount of energy that is currently used by this wing.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST

The C-100 cost estimate is attached.

Reappropriation Request

The Legislature funded \$8,000,000 in Appropriation A25 in the 2019-21 Capital Budget. This appropriation funded the design and construction efforts for phase one.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000080

Project Title: Western State Hospital Treatment & Recovery Center

Description

DSHS requests a reappropriation for the balance of funding not disbursed in the 2019-21 biennium. As of September 1, 2020, \$162,623 of the appropriations have been disbursed with another \$618,877 encumbered in the design agreement. We expect to complete construction in Winter of 2022.

DSHS will use this reappropriation to continue bidding and construction efforts in the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project does not increase the hospital census nor add new FTEs. Growth Management impacts, if any, will be addressed in the WSH Master Plan Update process, currently underway with the City of Lakewood.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	24,600,000		500,000	7,500,000	16,600,000
	Total	24,600,000	0	500,000	7,500,000	16,600,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not increase the hospital census nor add new FTEs. The new square footage added with the new gymnasium will add utility costs, though the reduction in occupancy in the two adjacent wards should make-up for these new electrical loads. The new gymnasium addition and treatment mall improvements in Ward E7 and Ward E8 will improve overall energy efficiency.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Bldg. 29: Treatment Recovery Center
OFM Project Number	

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	28,000	MACC per Square Foot	\$577
Usable Square Feet	27,600	Escalated MACC per Square Foot	\$606
Space Efficiency	98.6%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	11.61%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	A09341
Project Administered By	Agency		

Schedule

Predesign Start	August-19	Predesign End	November-19
Design Start	November-19	Design End	December-21
Construction Start	January-22	Construction End	April-23
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$23,481,445	Total Project Escalated	\$24,600,492
		Rounded Escalated Total	\$24,600,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Western State Hospital - Bldg. 29: Treatment Recovery Center	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$1,423,113		
Extra Services	\$133,000		
Other Services	\$667,370		
Design Services Contingency	\$222,348		
Consultant Services Subtotal	\$2,445,832	Consultant Services Subtotal Escalated	\$2,505,325

Construction			
Construction Contingencies	\$1,614,974	Construction Contingencies Escalated	\$1,697,823
Maximum Allowable Construction Cost (MACC)	\$16,149,739	Maximum Allowable Construction Cost (MACC) Escalated	\$16,971,272
Sales Tax	\$1,758,707	Sales Tax Escalated	\$1,848,241
Construction Subtotal	\$19,523,420	Construction Subtotal Escalated	\$20,517,336

Equipment			
Equipment	\$300,000		
Sales Tax	\$29,700		
Non-Taxable Items	\$0		
Equipment Subtotal	\$329,700	Equipment Subtotal Escalated	\$346,614

Artwork			
Artwork Subtotal	\$122,391	Artwork Subtotal Escalated	\$122,391

Agency Project Administration			
Agency Project Administration Subtotal	\$948,763		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$429,000		
Project Administration Subtotal	\$690,103	Project Administration Subtotal Escalated	\$725,506

Other Costs			
Other Costs Subtotal	\$370,000	Other Costs Subtotal Escalated	\$383,320

Project Cost Estimate			
Total Project	\$23,481,445	Total Project Escalated	\$24,600,492
		Rounded Escalated Total	\$24,600,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,423,113			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,423,113	1.0089	\$1,435,780	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$35,000			
LEED Services	\$25,000			
Voice/Data Consultant	\$25,000			
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	\$23,000			
Reimbursable	\$25,000			
Insert Row Here				
Sub TOTAL	\$133,000	1.0089	\$134,184	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$639,370			31% of A/E Basic Services
HVAC Balancing	\$28,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$667,370	1.0513	\$701,606	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$222,348			
Other				
Insert Row Here				
Sub TOTAL	\$222,348	1.0513	\$233,755	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$2,445,832		\$2,505,325	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$275,423				
G20 - Site Improvements	\$75,311				
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities	\$31,556				
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$382,289		1.0360	\$396,052	
2) Related Project Costs					
Offsite Improvements	\$18,480				
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention	\$53,484				
Other					
Insert Row Here					
Sub TOTAL	\$71,964		1.0360	\$74,555	
3) Facility Construction					
A10 - Foundations	\$254,108				
A20 - Basement Construction					
B10 - Superstructure	\$308,351				
B20 - Exterior Closure	\$2,272,344				
B30 - Roofing	\$2,190,606				
C10 - Interior Construction	\$2,049,219				
C20 - Stairs	\$308,262				
C30 - Interior Finishes	\$1,835,283				
D10 - Conveying					
D20 - Plumbing Systems	\$1,563,410				
D30 - HVAC Systems	\$1,840,842				
D40 - Fire Protection Systems	\$278,363				
D50 - Electrical Systems	\$1,467,690				
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions	\$804,052				
Equipment	\$239,974				
Furniture/casework	\$282,982				
Insert Row Here					
Sub TOTAL	\$15,695,486		1.0513	\$16,500,665	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$16,149,739			\$16,971,272	

7) Construction Contingency			
Allowance for Change Orders	\$1,614,974		
Other			
Insert Row Here			
Sub TOTAL	\$1,614,974	1.0513	\$1,697,823
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0513	\$0
Sales Tax			
Sub TOTAL	\$1,758,707		\$1,848,241
CONSTRUCTION CONTRACTS TOTAL	\$19,523,420		\$20,517,336

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$200,000				
E20 - Furnishings	\$100,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$300,000		1.0513	\$315,390	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0513	\$0	
Sales Tax					
Sub TOTAL	\$29,700			\$31,224	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$329,700			\$346,614	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$122,391				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$122,391		NA	\$122,391	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$948,763				
Additional Services					
Extra Services					
Permits	\$170,340				
DAHP Permits & Monitoring					
Adjustment for Agency PM Fee	-\$429,000				
PROJECT MANAGEMENT TOTAL	\$690,103		1.0513	\$725,506	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$75,000				
Historic and Archeological Mitigation	\$45,000				
Commissioning	\$35,000				
Value Engineering	\$90,000				
Constructability Review	\$75,000				
Special Inspector	\$15,000				
"IT" DES	\$7,000				
HVAC Balance	\$28,000				
Insert Row Here					
OTHER COSTS TOTAL	\$370,000		1.0360	\$383,320	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000574

Project Title: Transitional Care Center-Main Building: Patient Rooms Cooling

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 14

Program: 050

Project Summary

DSHS recently opened the Transitional Care Center of Seattle as a nursing facility to relieve the pressure on community hospital beds. Due to a lack of mechanical cooling in patient rooms and communal areas, temperature control does not comply with standards of the Centers for Medicare and Medicaid Services, particularly the upper temperature limit of 80 degrees. This project provides cooling for all patient rooms and communal areas.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

In March 2020, DSHS purchased a 66,402 SF, 150-bed facility built-in 1963, located at 2611 South Dearborn Street in Seattle in response to the pending shortage of emergency room beds at local hospitals. The property will be operated by a private company in partnership with the Department of Social and Health Services (DSHS). This facility will provide acute care services for patients difficult to place in homes and community service settings, but do not have a diagnosis that rises to the level of admittance to a mental health hospitals. These patients often have medically complex conditions, physical challenges such as obesity, challenging behaviors, or a combination of these characteristics.

The Transitional Care Center of Seattle will provided services to nearly 150 patients having medically complex conditions, physical challenges such as obesity, challenging behaviors, or a combination of these characteristics. Patients will be medically transported to the facility from neighboring medical facilities. The program is defined as transitional facility in hopes of providing short term care for patients.

The property was in significant disrepair when purchased. Funding was provided for the purchase of the facility and to remodel the building to obtain certification.

The Center for Medicare/Medicaid Services (CMS) specifies an acceptable temperature range of 68 to 80 degrees Fahrenheit.

2. WHAT IS THE PROJECT?

This project will provide proper temperature control of individual patient rooms and common areas. The addition of cooling will provide a comfortable environment for all. The project will include the following scope of work:

- + Saw cut 12" thick concrete exterior walls to create an opening for the Package Terminal Air Conditioning (PTAC) units.
- + Install 125 PTAC units of various sizes throughout the three story building.
- + Upgrade room electrical to provide sufficient power for each PTAC unit.
- + Install wireless thermostats that will be controlled locally by patients and staff.
- + Provide exterior wall repairs as needed.

This project will provide localized air conditioning for patients and staff. The facility will utilize the existing hot water radiators and electric baseboards for heat.

This project can be phased by completing a floor at a time if full funding is not available. The risk with this approach will be meeting the Center for Medicare/Medicaid Services (CMS) specified temperature range of 68 to 80 degrees Fahrenheit throughout the entire building.

It is preferred to accomplish this project in a single phase. If funded the private operator can manage accepting clients during construction, limiting the amount of moving patients to new spaces, reducing the time of construction, and providing the ability to meeting the CMS standards quicker.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000574

Project Title: Transitional Care Center-Main Building: Patient Rooms Cooling

Description**3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?**

The project will provide consistent temperatures for a sensitive population. The project will provide the opportunity to control the space temperatures as needed based on the patients' needs.

If these improvements are not completed the private operator will be cited for not meeting the specified temperature range and will be at risk of losing their license. The Department will be responsible to quickly find a solution to provide reasonable temperature control for the upper limit of the temperature with limited operating funds.

4. WHAT ALTERNATIVES WERE EXPLORED?

The Department of Social and Health Services (DSHS) and the private operator looked at the following options:

- + Installing a centralized system with variable air volume (VAV) air handling units, roof top units and hard ductwork throughout the building. This solution is not possible due to the low ceilings and lack of space above the acoustical ceiling system.
- + Installing a variable refrigerant flow (VRF) system to maximize energy efficiency. This solution may be possible but has significant challenges due to lack of space above the acoustical ceiling system to install refrigerant lines and control wiring efficiently, increases impact to staff and patients, and creates a potential environmental issue in the future as refrigerant standards change and are phase out of production
- + Install package terminal air conditioning (PTAC) units. This solution appears to be the most efficient by containing the work to existing spaces, the ability to control the work areas, reduce patient impacts, and providing individual controls.

The "Do Nothing" alternate was explored. If we "do nothing" there is an increased chance of citation that will create an emergency to find a quick solution that will meet the temperature standards.

5. WHO BENEFITS FROM THE PROJECT?

The Pacific Northwest is known for a fairly temperate climate. On days above 75 degrees Fahrenheit the third floor is expected to be well above the temperature standards for nursing homes. Both patients and staff will not be provided a comfortable living/work environment.

This project addresses a significant risk factor in meeting the temperature standards as defined by meeting the Center for Medicare/Medicaid Services (CMS). It is highly likely that the temperature standards will not be met if we do nothing.

The package terminal air conditioning (PTAC) units will employ heat pump technology for room heat and cooling. This is a highly efficient way to provide temperature control.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000574

Project Title: Transitional Care Center-Main Building: Patient Rooms Cooling

Description

This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + AL TSA Strategic Objective 2.1 - Mental Health Transformation – provide new long-term services and supports for individuals transitioning from state psychiatric hospitals.
- + AL TSA Strategic Objective 2.2 - Support people to transition from nursing homes to care in their homes or communities.

DSHS Strategic Priority: Prepare for Aging Washingtonians

- + AL TSA Strategic Objective 1.1 - Serve individuals in their homes or in community-based settings.
- + AL TSA Strategic Objective 1.2 - Develop and expand approaches to serve adults who are older, Medicaid recipients and caregivers.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will provide cooling utilizing highly efficient equipment meeting the Washington State Energy Code.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The Transitional Care Center of Seattle (TCCS) is owned by the Department of Social and Health Services (DSHS) and operated by EmpRes at Seattle, LLC. EmpRes at Seattle, LLC is an industry leader in providing healthcare services for the most vulnerable throughout the west coast.

The C-100 cost estimate is attached.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000574

Project Title: Transitional Care Center-Main Building: Patient Rooms Cooling

Description

Location

City: Seattle

County: King

Legislative District: 037

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,335,000				2,335,000
	Total	2,335,000	0	0	0	2,335,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project enhances an existing facility The improvements included here will increase electrical use, particularly in the summer months. Additional utility costs will need to be included in future lease negotiations with the vendor operating in this building.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Transitional Care Center-Main Building: Patient Room Cooling
OFM Project Number	40000574

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	66,402	MACC per Square Foot	\$21
Usable Square Feet	49,802	Escalated MACC per Square Foot	\$23
Space Efficiency	75.0%	A/E Fee Class	A
Construction Type	Extended care facilities	A/E Fee Percentage	14.37%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Seattle
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-21	Design End	February-22
Construction Start	May-22	Construction End	February-23
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,217,285	Total Project Escalated	\$2,335,498
		Rounded Escalated Total	\$2,335,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Transitional Care Center-Main Building: Patient Room Cooling
OFM Project Number	40000574

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$24,000		
A/E Basic Design Services	\$154,877		
Extra Services	\$16,000		
Other Services	\$77,082		
Design Services Contingency	\$27,196		
Consultant Services Subtotal	\$299,155	Consultant Services Subtotal Escalated	\$311,632

Construction			
Construction Contingencies	\$142,000	Construction Contingencies Escalated	\$149,867
Maximum Allowable Construction Cost (MACC)	\$1,420,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,498,668
Sales Tax	\$157,762	Sales Tax Escalated	\$166,503
Construction Subtotal	\$1,719,762	Construction Subtotal Escalated	\$1,815,038

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$141,368		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$141,368	Project Administration Subtotal Escalated	\$149,200

Other Costs			
Other Costs Subtotal	\$57,000	Other Costs Subtotal Escalated	\$59,628

Project Cost Estimate			
Total Project	\$2,217,285	Total Project Escalated	\$2,335,498
		Rounded Escalated Total	\$2,335,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$24,000			
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$24,000	1.0299	\$24,718	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$154,877			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$154,877	1.0350	\$160,298	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Electrical Load Testing/Metering	\$16,000			
Insert Row Here				
Sub TOTAL	\$16,000	1.0350	\$16,560	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$69,582			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Reimbursables	\$7,500			
Insert Row Here				
Sub TOTAL	\$77,082	1.0554	\$81,353	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$27,196			
Other				
Insert Row Here				
Sub TOTAL	\$27,196	1.0554	\$28,703	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$311,632	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0461	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0461	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems	\$1,420,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,420,000	1.0554	\$1,498,668	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,420,000		\$1,498,668	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$142,000		
Other			
Insert Row Here			
Sub TOTAL	\$142,000	1.0554	\$149,867

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0554	\$0

Sales Tax

Sub TOTAL	\$157,762		\$166,503
CONSTRUCTION CONTRACTS TOTAL	\$1,719,762		\$1,815,038

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0554	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0554	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$141,368				
Additional Services					
Other					
Permits					
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$141,368		1.0554	\$149,200	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permit Fees	\$45,000				
Hazardous Materials Good Faith Survey	\$12,000				
Insert Row Here					
OTHER COSTS TOTAL	\$57,000		1.0461	\$59,628	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000411

Project Title: Child Study and Treatment Center-Ketron: LSA Expansion

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 15

Program: 040

Project Summary

More and more patients in Ketron Cottage, ages 12 to 14 years old, exhibit highly violent and disruptive behaviors. This project designs and constructs a Low Stimulation Area similar to the new space added to Orcas Cottage in 2017. This new space separates dysfunctional adolescents from the general population milieu until they became less combative.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021.

The patients at CSTC are there for treatment with therapy and medication to learn to control behavior not acceptable in our society. Increasingly these behaviors are wildly impulsive, disruptive to the unit, combative and violent. Assaults on other patients and staff happen frequently. Even with the smaller children, these violent and unpredictable attacks injure others. This behavior also causes significant physical damage to the facility. This type of disruptive behavior rapidly spreads throughout the unit when just one of the patients begins to act out. At Orcas Cottage, when the LSA was opened, the number of violent conflicts in the unit declined significantly. When a child becomes dysfunctional and violent, they can be immediately removed from the general population to the LSA that has the ability to be closed off from the rest of the milieu. Currently a child in this state, must be regulated to a seclusion room or removed from the cottage entirely. Neither of these solutions help the patient to become regulated in a positive manner.

2. WHAT IS THE PROJECT?

The Orcas LSA includes two bedrooms for occasional overnight stays, a seclusion suite, a group treatment room, a day room and a nurse's station with sightlines into seclusion, the LSA and the general population milieu. A retractable wall separates the LSA from the general population. The seclusion suite consists of a bare concrete room, a bathroom including a shower, all behind locked doors. Staff must be able to monitor the seclusion room 100% of the time when it is occupied. The finishes are very, very hard. In Ketron cottage, we would expect a very similar arrangement. The space would be approximately 1000 to 1200 gross square feet, constructed of concrete masonry units with a smooth cement plaster coating on the interior spaces. The introduction of color and pattern into the finishes create a softer, more soothing therapeutic space. Furnishings will be hard plastic, nearly indestructible, cleanable, and bolted to the floors. All fixtures and accessories in the space will be anti-ligature. Like Orcas cottage, a movable wall to separate this space from the larger unit, makes this space successful.

CSTC is ready to occupy this space now. The need to manage the more acute behaviors separately from the general population grows more serious as time moves on. This project can be completed within 18 months of receipt of funding.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project undoubtedly will reduce the number of attacks on other patients and staff by removing patients exhibiting extreme behavior and treating them in a one to one environment. Staff at Orcas report that patients in the LSA tend to regulate quicker than when left in the general population. Having the LSA will retard the destruction of the facility currently at the mercy of combative children. The need is now. If the addition of this small space is not funded, the problem will continue to grow. Staff will need to focus on managing violence and not on providing treatment.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000411

Project Title: Child Study and Treatment Center-Ketron: LSA Expansion

Description**4. WHAT ALTERNATIVES WERE EXPLORED?**

There are not many good options or alternative to managing the growing problem with violent patients.

1.) DO NOTHING

To do nothing continues to put staff and patients in Ketron cottage at risk of injury. For CSTC and DSHS the costs for L&I claims remain high. Even to wait adds risk for CSTC. Dysregulated patients are not helped when they have to be removed to seclusion or totally taken away from the cottage. Disruption interferes with the behavior of all the children on the unit. Orcas has proven that this type of unit helps manage difficult behavior.

2.) CONVERT OTHER SPACE

The design of Ketron cottage utilizes space very well. Patients fill all the sleeping rooms. Children take their meals in shifts in the dining room already. Group programming happens in the day room. The only seclusion room is in the nurse's station where charting and shift handoff occurs. We cannot shoehorn extra space in an already full cottage.

3.) ADD NEW SPACE

The best solution remains to add new space. New space improves the environment for staff and patient. It permits the rapid de-escalation of tensions in the cottage and provides immediate one on one attention to the patient with disruptive behavior.

5. WHO BENEFITS FROM THE PROJECT?

This project benefits almost everyone. Patient's behavior improves and the duration of their episodes are reduced. The overall cottage behavior maintain a steady calm. Staff are safer. CMO has more time for maintenance due to a lessening of repair duties. Fewer injury incidents reduces L&I claims.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC).

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000411

Project Title: Child Study and Treatment Center-Ketron: LSA Expansion

Description

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000411

Project Title: Child Study and Treatment Center-Ketron: LSA Expansion

Funding		Expenditures			2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,245,000				2,245,000
	Total	2,245,000	0	0	0	2,245,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	CSTC-Ketron: LSA Expansion
OFM Project Number	40000411

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	10,484	MACC per Square Foot	\$113
Usable Square Feet	8,560	Escalated MACC per Square Foot	\$125
Space Efficiency	81.6%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.52%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	November-21	Design End	March-22
Construction Start	May-22	Construction End	February-23
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,032,587	Total Project Escalated	\$2,244,769
		Rounded Escalated Total	\$2,245,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	CSTC-Ketron: LSA Expansion
OFM Project Number	40000411

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$130,921		
Extra Services	\$53,725		
Other Services	\$68,820		
Design Services Contingency	\$25,347		
Consultant Services Subtotal	\$278,813	Consultant Services Subtotal Escalated	\$305,073

Construction			
Construction Contingencies	\$118,796	Construction Contingencies Escalated	\$131,425
Maximum Allowable Construction Cost (MACC)	\$1,187,960	Maximum Allowable Construction Cost (MACC) Escalated	\$1,314,241
Sales Tax	\$129,369	Sales Tax Escalated	\$143,121
Construction Subtotal	\$1,436,125	Construction Subtotal Escalated	\$1,588,787

Equipment			
Equipment	\$129,781		
Sales Tax	\$12,848		
Non-Taxable Items	\$0		
Equipment Subtotal	\$142,629	Equipment Subtotal Escalated	\$157,792

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$123,136		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$123,136	Project Administration Subtotal Escalated	\$136,226

Other Costs			
Other Costs Subtotal	\$51,884	Other Costs Subtotal Escalated	\$56,891

Project Cost Estimate			
Total Project	\$2,032,587	Total Project Escalated	\$2,244,769
		Rounded Escalated Total	\$2,245,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0838	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$130,921			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$130,921	1.0880	\$142,443	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$53,725			
Insert Row Here				
Sub TOTAL	\$53,725	1.0880	\$58,453	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$58,820			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Reimbursables	\$10,000			
Insert Row Here				
Sub TOTAL	\$68,820	1.1063	\$76,136	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$25,347			
Other				
Insert Row Here				
Sub TOTAL	\$25,347	1.1063	\$28,041	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$305,073	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0965	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0965	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
LSA Expansion	\$1,140,000			
Additional escalation from previous biennial request	\$47,960			
Insert Row Here				
Sub TOTAL	\$1,187,960	1.1063	\$1,314,241	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,187,960		\$1,314,241	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$118,796		
Other			
Insert Row Here			
Sub TOTAL	\$118,796	1.1063	\$131,425

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1063	\$0

Sales Tax

Sub TOTAL	\$129,369		\$143,121
CONSTRUCTION CONTRACTS TOTAL	\$1,436,125		\$1,588,787

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings	\$125,000				
F10 - Special Construction					
Additional escalation from previous biennial request	\$4,781				
Insert Row Here					
Sub TOTAL	\$129,781		1.1063	\$143,577	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1063	\$0	
Sales Tax					
Sub TOTAL	\$12,848			\$14,215	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$142,629			\$157,792	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$123,136				
Additional Services					
Plan Review					
Building Permit					
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$123,136		1.1063	\$136,226	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other	\$51,884				
Insert Row Here					
OTHER COSTS TOTAL	\$51,884		1.0965	\$56,891	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Project Summary

DSHS provides care, treatment, training, and rehabilitation for 1,900 of Washington's most vulnerable citizens. The DSHS Office of Capital Programs receives many requests from the programs to modify space in our hospitals, residential habilitation centers, institutions, and community facilities to improve campus security, assure client safety, and improve the treatment milieu. This project modifies existing buildings or site features to meet these programmatic needs for effective care, training, treatment, rehabilitation, and comply with new regulations. This project modifies existing buildings or site features to meet these programmatic needs for effective care, training, treatment, and rehabilitation, and comply with new regulations.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

DSHS operates 12 hospitals, residential habilitation centers, institutions, and community facilities with more than 4.3 million square feet of space in 330 buildings. More than 7,000 DSHS employees provide these services in support of a variety of programs for the care, treatment, training, and rehabilitation of approximately 1,900 clients. More than half of these buildings are older than 50 years of age and inadequate for today's needs.

The specific needs of our clients have changed in the past twenty years. Our treatment programs and therapies are constantly evolving to meet these needs. Some of our buildings and site features are no longer appropriate for current program needs. Some facilities simply lack the space for the current census. Remodeled space, and in some cases, new space or facilities are needed to meet our current and future needs.

Completion of these subprojects allows our hospitals, residential habilitation centers, institutions, and community facilities to provide the best possible care and treatment in safe, secure, and appropriately appointed facilities.

2. WHAT IS THE PROJECT?

The subprojects listed here represent the Department's highest priority minor works programmatic projects. These subprojects address the changing needs and requirements to house, counsel, train, and rehabilitate clients in the Department's 12 hospitals, residential habilitation centers, and institutions as operated by the:

- + Aging and Long-Term Support Administration
- + Behavioral Health Administration (including the Special Commitment Center)
- + Developmental Disabilities Administration

The programs in these facilities are dynamic, ever-changing to:

- + Meet the needs of persons with mental health issues, individuals with developmentally disabilities, and sexually violent predators.
- + Adapt programs to be responsive to new treatment models or new legislation.
- + Remodel or add space to accommodate changing facility or program requirements.

Program supervisors at every facility identified these programmatic needs to improve client care, training, and habilitation. Staff in the Office of Capital Programs provided a technical review of each of these subprojects.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

These subprojects support programmatic enhancements to improve services for persons with mental health issues, individuals with developmentally disabilities, and sexually violent predators by:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

Description

- + Providing or upgrading facilities for enhanced client care and services.
- + Promoting safe, secure, and appropriate facilities for clients and staff.
- + Accommodating efficiencies in counseling, training, and vocational programs.
- + Accommodating efficiencies in institutional operations.
- + Complying with requirements of Authorities Having Jurisdiction (AHJs).
- + Assuring continuity of institutional operations during emergency conditions.

Generally, the intent of these subprojects is to enhance existing programs and operations rather than expand capacity.

4. WHAT ALTERNATIVES WERE EXPLORED?**1. Do Nothing**

This option relies on the creativity and resourcefulness of our staff to offer the best programs possible in inadequate space - inadequate in terms of size, configuration, environmental controls, and availability. This option is not a sustainable practice for any period of time.

2. Fund Emergency Repairs from the Operating Budget

Though the Department's operating budget may be able to cover emergent or priority expenditures from unspent funding available at the end of a fiscal year, this is not a reliable funding source for capital improvements. Unspent funding in the operating budget is frequently tied to specific programs (community programs vs. institutional programs) and may be inappropriate for the specific emergent need.

3. Appropriate Minor Works Programmatic Funding to Address Evolving Program Requirements - Preferred Option

DSHS prefers this option - a specific capital appropriation. Funding this Minor Works Programmatic project addresses the Department's highest priorities for adequate and appropriate residential, treatment, and support space. This option provides the best outcomes for the clients in our care.

5. WHO BENEFITS FROM THE PROJECT?

The programmatic improvements funded with this appropriation enhance the care, training, and rehabilitation of clients in our hospitals, residential habilitation centers, institutions, and community facilities. Clients benefit directly when our institutional staff conduct educational classes, training, and habilitation in facilities appropriate to the program's needs.

Overall, other than the benefits of each specific subproject, existing services will not be materially altered.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

Description

This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC).
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + AL TSA Strategic Objective 2.1 - Mental Health Transformation – provide new long-term services and supports for individuals transitioning from state psychiatric hospitals.
- + AL TSA Strategic Objective 2.2 - Support people to transition from nursing homes to care in their homes or communities.
- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.
- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

DSHS Strategic Priority: Prepare for Aging Washingtonians

- + AL TSA Strategic Objective 1.1 - Serve individuals in their homes or in community-based settings.
- + AL TSA Strategic Objective 1.2 - Develop and expand approaches to serve adults who are older, Medicaid recipients and caregivers.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Maybe. Known IT-related costs have been rolled into the total subproject cost shown here.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

Description

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

If applicable, we have identified carbon reduction opportunities and energy efficiencies in the specific Minor Works subprojects.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Not funding these projects will put a damper on these proposed enhancements. Consequences include:

- + Lost opportunities to improve care and services for clients.
- + Lost opportunities to improve site safety and security.
- + Ongoing operational inefficiencies resulting from inadequate space and inappropriate facilities.
- + Unsatisfactory living conditions in housing units.
- + Lack of timely compliance with Authorities Having Jurisdiction (AHJs).

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 011
City: Seattle	County: King	Legislative District: 037
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Steilacoom	County: Pierce	Legislative District: 028
City: Unincorporated	County: Thurston	Legislative District: 020

Project Type

Program (Minor Works)

Growth Management impacts

Generally, the subprojects included in this project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	45,000,000				9,000,000
	Total	45,000,000	0	0	0	9,000,000

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

Funding		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	9,000,000	9,000,000	9,000,000	9,000,000
	Total	9,000,000	9,000,000	9,000,000	9,000,000

Operating Impacts

No Operating Impact

Narrative

Generally, these subprojects will not change census capacity nor the number of institutional staff. However, some additional space is developed or underutilized space is remodeled for more productive purposes. No additional operating FTEs are anticipated in the next biennium, but a slight increase in utilities and maintenance attention is likely in future biennia. The DSHS Central Budget Office will address these costs as they are identified.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000561

SubProject Title: CSTC-Orcas: Low Stimulation Room Improvements

Project Phase Title: CSTC-Orcas: Low Stimulation Room Improvements

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Project Summary

The Child Study and Treatment Center (CSTC) operates a psychiatric hospital for children and youth. The low stimulation room in the Orcas resident cottage provides an environment for residents in severe crisis. The need for this type of treatment space is increasing. This project upgrades the low stimulation suite to safely accommodate additional capacity.

Project Description**BACKGROUND:**

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. There is a need to upgrade the stimulation suite in Orcas Cottage, which will provide additional treatment space for residents in severe crises.

PROBLEM STATEMENT:

The violent nature of residents coming to CSTC is increasing. This increases the need for low stimulation and calming space to help control crisis situations. There are cases where the proper low stimulation environment is not available to a resident in crisis.

PROPOSED PROJECT:

This project modifies the low stimulation room to safely accommodate two more residents requiring a separate, low stimulation environment. The project will involve adding walls and doorways to create separate occupant spaces. The sub-divided spaces will include an additional bathroom along with appropriate lighting, power, and ventilation modifications.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, CSTC staff will be limited in response to a resident emotional crisis situation. The lack of an available low stimulation environment when needed puts the staff and resident at risk of injury.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

No energy efficiency improvements or maintenance advantages are realized with this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000561

SubProject Title: CSTC-Orcas: Low Stimulation Room Improvements

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	650,000				650,000
	Total	650,000	0	0	0	650,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000774

SubProject Title: ESH-Westlake: Lobby Security Enhancement

Project Phase Title: ESH-Westlake: Lobby Security Enhancement

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

This project will harden the lobby area in Westlake Hospital to provide a secure entry for visitors and staff.

Project Description**BACKGROUND:**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. The lobby at ESH requires security upgrades and enhancements.

PROBLEM STATEMENT:

Currently the front lobby at Westlake is an open area. The security guards sit behind an open desk with out the ability to restrict access into the building or protect themselves against a violent attack. The switchboard is exposed to all visitors and is susceptible to damage.

PROPOSED PROJECT:

This project hardens the Westlake Hospital lobby area. It will add bullet resistant security booth that will house two security personnel. They will be able to monitor the entrance doors from a computer station and have remote access to open the exterior doors. They will be able to control two additional doors that provide entrance into the heart of the hospital.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the security personnel will remain exposed to aggressive and violent visitors. This puts the staff at risk.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

No energy efficiency improvements or maintenance advantages are realized with this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000774

SubProject Title: ESH-Westlake: Lobby Security Enhancement

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	405,000				405,000
	Total	405,000	0	0	0	405,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000618

SubProject Title: LV-Campus: New Metal Frame Storage Building

Project Phase Title: LV-Campus: New Metal Frame Storage Building

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 040

Project Summary

The project constructs a 60'x 120' building for the storage of excess personal belongs for the residents at Lakeland Village.

Project Description**BACKGROUND:**

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. There is a rising need for additional storage space for all the personal items, recreation items, housekeeping equipment, supplies, extra medical furniture caseworks needed for whole LV campus.

PROBLEM STATEMENT:

Storage space is needed for all the personal items, excess furniture, seasonal and recreation items, housekeeping equipment, supplies, and extra medical equipment. Currently these items are stored wherever there is room making it difficult to account for, manage, and access.

PROPOSED PROJECT:

This project pours a concrete slab and installs a 60 ft. x 120 ft. metal building with four 12' x 12' overhead doors at each side of building. It also installs gas heaters to keep the interior temperature above 50 degrees during cold months and exhaust fans to assist with air flow.

CONSEQUENCES OF NOT FUNDING:

If not funded, Lakeland Village will continue to use whatever space is available putting staff and patients at risk due to over crowded areas and improperly stored equipment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy impacts or additional maintenance impacts resulting from this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000618

SubProject Title: LV-Campus: New Metal Frame Storage Building

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	615,000				615,000
	Total	615,000	0	0	0	615,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000621

SubProject Title: ML-Campus: Therapy Space Improvements

Project Phase Title: ML-Campus: Therapy Space Improvements

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

This project provides the infrastructure to install a modular building adjacent to the recreation space to house two treatment spaces, two bathrooms, and one doctor office. It expands the existing to recreational space to meet social distancing recommendations due to the experiences related to COVID 19.

Project Description**BACKGROUND:**

This facility at Maple Lane near Rochester operates as a Residential Treatment Facility (RTF) where criminal defendants found incompetent to proceed to trial receive assessment and evaluation; individualized treatment planning; individual and group treatment; psychiatric services; psychological services; medication and medication monitoring; and discharge and re-entry planning. There is a rising need for additional treatment space to meet the social distancing recommendations related to COVID 19.

PROBLEM STATEMENT:

Staff and patient safety is important within the Competency Restoration Program at Maple Lane.

The CRP in a building that was originally constructed to house youth boys that were adjudicated by the court system. The facility is a two story building with stairs accessing the second floor. Sleeping rooms are found on both the first and second floors. There are two seclusion rooms, one in each the north and south wings. There is a pharmacy office, nurse station, control room or also called the "Bubble", multipurpose treatment room (can house 6-8 patients comfortably with staff, warming kitchen, teleconferencing room, common areas, staff offices, and a recreation yard.

The facility was renovated in 2017 to house 30 forensic patients. Patients are provided treatment, dietary, housing, leisure, and recreation within the facility. At full capacity there are not enough isolated spaces to provide proper individualizes or group treatment. Staff has stated that staff and patients are, "climbing over each other" at full capacity.

The exterior recreation yard is a concrete pad where patients can play basketball and a patch of grass; approximately 800 square feet. Patients are commonly found walking on the outside of the grass creating a track. There is no other recreation space within the facility.

Social distancing precautions have strained the opportunities of proper treatment due to lack of space.

The courts have commented on several occasions that the facility does not meet the needs of the patients nor does it allow sufficient spaces for confidential conversations.

This project is important to fund as a proactive measure. If conditions do not change the courts will be put in a position to potential levy fines onto the Department.

PROPOSED PROJECT:

This project will fund the infrastructure to install a leased modular building on the north of the existing recreational yard and

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000621

SubProject Title: ML-Campus: Therapy Space Improvements

expands the recreation yard to nearly 4,000 square feet.

This work will included:

- + Add additional power, water, and sewer to site where leased modular building will be placed.
- + Additional no climb fencing to connect to the modular building.
- + Add new gate from existing recreational yard to the leased modular building.
- + Add approximately 2,000 square feet of recreation yard.
- + Install 125 lineal feet of no climb fencing.
- + Install two additional security cameras
- + Install additional exterior lighting of recreation yard
- + Install additional grass and walking/running surface around the perimeter.

Patients will be able burn off energy, become more physically fit, and enjoy the outside environment. Providing this environment will assist in therapeutic programming for these patients.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the Competency Restoration Program may get fined due to lack of space for private conversations, lack of therapy spaces, and patients may become agitated when the census is at its maximum.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not completely align with Executive Orders 18.01 or 20.01. The new exterior lighting will be LED reducing energy consumption when compared to a base installation.

Location

City: Unincorporated

County: Thurston

Legislative District: 020

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	865,000				865,000
	Total	865,000	0	0	0	865,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000621

SubProject Title: ML-Campus: Therapy Space Improvements

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts have not yet been determined.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000622

SubProject Title: PL-Campus: New Storage Building

Project Phase Title: PL-Campus: New Storage Building

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 110

Project Summary

This project construct a 4,000 sf building for storage. Pine Lodge and State Surplus will share the building for retail and office space for public sales.

Project Description**BACKGROUND:**

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today the campus houses Consolidated Support Services which provides maintenance and operations support for Eastern State Hospital and Lakeland Village. The facility would like to build a secure storage building to be shared by Lakeland Village, Eastern State Hospital, and Pine Lodge.

PROBLEM STATEMENT:

Available storage space is very limited for Pine Lodge and State Surplus. Often there is a need for surge space for incoming equipment or safety equipment.

PROPOSED PROJECT:

Install a 4,000 square foot metal building with 3,000 square feet (sf) of storage space and 1,000 sf finished space with offices, toilets, and public retail space for the sale of state surplus. Building will have a concrete slab/footing, provide heater to keep the interior storage temperature above 50 degree in winter time, and exhaust fans for proper ventilation. The site will include approximately 14,000 sf compacted gravel parking with access drive.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will continue to impact the campuses as they struggle to find appropriate storage space.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy impact or additional maintenance impacts resulting from this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000622

SubProject Title: PL-Campus: New Storage Building

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	550,000				550,000
	Total	550,000	0	0	0	550,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Operating impacts have not yet been determined.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000764

SubProject Title: SCC-SCTF KC: Parking Lot Improvements

Project Phase Title: SCC-SCTF KC: Parking Lot Improvements

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 135

Project Summary

Expanding services from six to twelve residents at the King County Secured Community Transitional Facility (KC SCTF) resulted in the need additional parking. The facilities tight footprint will allow for five additional parking stalls. State owned vehicles are required to be parked within the secured walls of the facility.

Project Description**BACKGROUND:**

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) operates as a 12-bed facility providing treatment in a community setting in south Seattle. Due to expanding services, KC SCTF needs to add additional parking spaces.

PROBLEM STATEMENT:

The project is a priority to ensure there is sufficient parking options for the need state owned vehicles to be parked within the secured perimeter.

Staff park outside the secured perimeter to ensure that state owned vehicles are in close proximity for transport and secured at all times.

The increased from six residents to twelve residents have created a need for additional vehicles for staff. Residents are transported from the King County Secured Community Transitional Facility (KCSCTF) to various treatment, doctor appointments, training opportunities, and work. Residents are not allowed to drive themselves to these appointments/commitments. State owned vehicles are required to park within the secured perimeter of the facility. Currently the facility has ten parking stalls.

PROPOSED PROJECT:

This project will increase parking from ten parking stalls to 15 parking stalls; one ADA parking stall is provided within the secured perimeter. This will allow for limited staff parking at first come first serve. State owned vehicles will always have preference for parking within this area.

CONSEQUENCES OF NOT FUNDING:

The KCSCTF is located in the industrial SODO District of Seattle. On street parking is very limited. Secured parking alternatives are commonly leased from private owners.

If this project is not completed additional parking alternatives will need to be further explored. The DSHS has reviewed areas around the KCSCTF and has not found a parking alternative to parking at the facility.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project has no effect to Executive Order 18.01.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000764

SubProject Title: SCC-SCTF KC: Parking Lot Improvements

If this project is not funded there is a potential operating budget impact of leasing parking near the facility. The DSHS has explored parking alternatives and was unable to locate an alternative to parking at the facility.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	505,000				505,000
	Total	505,000	0	0	0	505,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000766

SubProject Title: WSH-Building 28: New Servery Dutch Doors

Project Phase Title: WSH-Building 28: New Servery Dutch Doors

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

This project is to replace existing doors, where staff distribute somethings to residents, with Dutch-door. This is to provide safety for the staff. Far too often a resident, not respecting boundaries, will push past, and injure a staff member in an attempt to get what they desire. An effective barrier is having the bottom part of the Dutch-door closed.

Project Description**BACKGROUND:**

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

The Center for Forensic Services (CFS) is a 330-bed inpatient program operating in Buildings 28 and 29 for clients who have been committed to the hospital under RCW 10.77. These include defendants who are undergoing an inpatient evaluation for competency to stand trial and/or mental state at the time of the criminal offense. CFS also provides competency restoration treatment and treatment for clients who have been found Not Guilty by Reason of Insanity (NGRI). CFS is a highly secured environment with procedures and processes unique to this center. Areas in which staff disperse items to patients are the serveries, where food is stored dispensed to patients at the door; Medical Supply Rooms where medications are dispensed; and Resident Storage rooms are where the residents' personal items are kept.

PROBLEM STATEMENT:

Patients do not always respect boundaries putting staff and other patients at risk of harm. There are three locations where staff and patients are most vulnerable:

- + Serveries/Kitchenette
- + Medication Rooms
- + Resident Storage Rooms

The Washington Administrative Code for Psychiatric Hospitals section 246-322-050 states that the operators must "maintain the hospital free of safety hazards..." Where is this a known pattern of behavior that creates a safety risk for staff or residents it must be addressed.

The hospital has attempted to do a number of things to reduce the risk and hazard. These mitigating efforts has not been sufficient. Replacing a standard door with a Dutch-door, along with the existing mitigating efforts will provide a buffer and reduce the risk of harm.

PROPOSED PROJECT:

This project replaces twenty-four standard doors with Dutch-doors in the serveries, medication rooms, and resident storage rooms. The doors will meet fire/smoke requirements as designated.

CONSEQUENCES OF NOT FUNDING:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000766

SubProject Title: WSH-Building 28: New Servery Dutch Doors

If this project is not funded, staff will continue to be at risk of harm.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy or maintenance efficiencies with this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	175,000				175,000
	Total	175,000	0	0	0	175,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000771

SubProject Title: YVS-Multiple Cottages: Nursing Station Upgrades

Project Phase Title: YVS-Multiple Cottages: Nursing Station Upgrades

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 040

Project Summary

This project creates identical nurse stations for each residential cottage. Each nurse station will require locking file cabinets, shelving, medication refrigerators, additional electrical outlets, phone/data relocations, and paint to be complete. It is intended to have matching nursing stations for staff to be familiar with each cottage and have a matching design and format at each location.

Project Description**BACKGROUND:**

Yakima Valley School (YVS) operates as a Residential Habilitation Center (RHC) for approximately 88 individuals with intellectual and developmental disabilities many with co-occurring physical disabilities and medical fragility. Located on the site of a former tuberculosis hospital in Selah, the program operates as a 50-bed Nursing Facility (NF) providing individualized health care and activities to persons with medical needs and a 30-bed Respite Care Facility (RCF) providing short-term respite care for individuals with developmental disabilities. In addition, YVS supports an 8-bed Crisis Cottage supporting individuals who are developmental disabled and have lost placement due to challenging behavioral issues.

In 2019, a Restoration Center operated by Comprehensive Health Care (CHC) moved into remodeled space on the second floor of the Main Building. Currently, CHC operates a 16-bed Evaluation and Treatment Facility where individuals can receive services up to 14 days. CHC signed a five-year lease with a 10-year renewal option.

The residential cottages require identical nursing stations to be designed and constructed to better manage patient records, medications, and files.

PROBLEM STATEMENT:

This facility operates seven duplex style cottages for residential services. Each cottage has a single nursing station located in a bedroom of the duplex cottage building. The office space currently is a single desk, chair, a medical refrigerator, and minimal places for file storage. Having each cottage constructed so it is consistent in floorplan and layout, will help provide nursing staff the ability to be more proficient in their duties at each station.

PROPOSED PROJECT:

This project will construct a nursing station suitable for nursing staff. The design will be consistent in layout so each cottage is identical. The construction for this project will mainly consist of: cabinet installation, shelving, counter space, and medication refrigerators. Providing staff identical nursing stations throughout each cottage, allows them the ability to be more proficient in their duties.

Project work includes:

- + Install office grade, locking wall and base cabinets
- + Install countertop
- + Install shelving
- + Install medication refrigerator
- + Install additional electrical outlets located at counter

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000771

SubProject Title: YVS-Multiple Cottages: Nursing Station Upgrades

- + Provide any necessary phone/data outlets if necessary
- + Interior wall finishes including painting

CONSEQUENCES OF NOT FUNDING:

Not funding this project will continue to impact the staff on a daily basis. Often staff are required to operate from each cottage frequently.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy impact or additional maintenance impacts resulting from this project.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	240,000				240,000
	Total	240,000	0	0	0	240,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000562

SubProject Title: CSTC-Elementary School: Seclusion Room Remodel

Project Phase Title: CSTC-Elementary School: Seclusion Room Remodel

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Project Summary

The Child Study and Treatment Center (CSTC) operates a psychiatric hospital for children and youth. The elementary school seclusion room provides a safe environment to recover from an acute outburst. The current seclusion room is not properly configured according to Department of Health and Joint Commission inspectors. This project remodels the calming room to current design standards.

Project Description**BACKGROUND:**

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. The seclusion room in the elementary school provides a safe and secure environment for a resident in a crisis situation.

PROBLEM STATEMENT:

The current seclusion room no longer meets the new design standards. Room access and lines of sight are not adequate to ensure residents will not hurt themselves or staff.

PROPOSED PROJECT:

This project will remodel the current seclusion room and the adjacent space to construct a code compliant room that will provide proper protections for the resident occupant and the staff monitor.

CONSEQUENCES OF NOT FUNDING:

If not funded, the non-code compliant room will continue to be used. The risks intended to be resolved by the new code will remain. Residents and staff will continue to be exposed to an increased hazard environment.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

More energy efficient lighting and fixtures will be used in this project that will reduce maintenance work orders.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000562

SubProject Title: CSTC-Elementary School: Seclusion Room Remodel

Growth Management impacts

Generally, the subprojects included in the request will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				435,000
	Total	435,000	0	0	0	435,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000619

SubProject Title: LV-Campus: Irrigation & Landscaping Improvements

Project Phase Title: LV-Campus: Irrigation & Landscaping Improvements

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 040

Project Summary

This project will install automatic sprinkler systems in the green zone fronting Lakeland Village Administration building.

Project Description**BACKGROUND:**

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. The facility currently manually waters the green zone of its property to maintain wild fires and visual esthetics, and would benefit financially with an automatic watering system.

PROBLEM STATEMENT:

Currently the green zone is being maintained by manually watering the area with hoses that are moved around by maintenance staff. The green zone not only offers visual aesthetics to the property but also serves as protection against wild fires. Which has become a major problem the last couple of years due to draught. An automatic system would be less expensive than paying an employee and would optimize water usage while keeping the green zone green.

PROPOSED PROJECT:

This funding would install automatic sprinkler systems in the green zone fronting Lakeland Village Administration building. Sprinkler heads will need to include swing joints to help prevent damage and extend the life of the sprinklers.

CONSEQUENCES OF NOT FUNDING:

Maintenance staff will continue to be paid to hand water the green zone. This will continue to cost more money than an automatic sprinkler and water will continue to be wasted.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The project would help cut water usage at Lakeland Village for the maintenance of the green zone and to lower maintenance costs by eliminating the need for someone to haul hoses all day during the summer months.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000619

SubProject Title: LV-Campus: Irrigation & Landscaping Improvements

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	360,000				360,000
	Total	360,000	0	0	0	360,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000623

SubProject Title: PL-Campus: Eyewash Stations Installation

Project Phase Title: PL-Campus: Eyewash Stations Installation

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 110

Project Summary

This project modifies eighteen existing eyewash stations at in maintenance areas, lift stations, and at wells #1 and #2 to provide tepid water in order to meet the ANSI standard Z358.1 and OSHA requirements.

Project Description**BACKGROUND:**

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today the campus houses Consolidated Support Services which provides maintenance and operations support for Eastern State Hospital and Lakeland Village. In order to meet the ANSI standard Z358.1 and OSHA requirements, Pine Lodge is required to install new eye wash stations.

PROBLEM STATEMENT:

Current eyewash stations do not meet ANSI Z247.1 and OSHA regulatory requirements. These requirements include providing tepid water in all eye wash stations. The current stations only provide cold water.

PROPOSED PROJECT:

There are eighteen eyewash stations that need a source of warm water. This work requires installing plumbing to hot water lines or a insta-hot units.

Eyewash stations requiring upgrades are located:

Pine Lodge

- + HVAC and Plumbing Shops (x3)
- + Paint Shop (x1)
- + Carpentry Shop (x1)
- + Grounds Shop (x1)

Westlake

- + Maintenance Area (x1)

Eastlake

- + Welding Shop
- + Boiler Areas (x3)
- + Lift Station (x3)
- + Generator Areas (x3)
- + Wells #1 and #2 (x2)

CONSEQUENCES OF NOT FUNDING:

If this is not funded it results in an unsafe work environment.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000623

SubProject Title: PL-Campus: Eyewash Stations Installation

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

No energy efficiency will be seen from adding warm water to eyewash stations

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	195,000				195,000
	Total	195,000	0	0	0	195,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000762

SubProject Title: RS-Maintenance: Equipment Cover

Project Phase Title: RS-Maintenance: Equipment Cover

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 040

Project Summary

This project will construct an equipment shed to protect valuable state equipment from excessive deterioration from exposure to extreme weather conditions. This will be accomplished by a three sided pole barn constructed with a sloped roof to provide shelter from the elements protecting expensive electronic controls and other weather sensitive equipment parts.

Project Description**BACKGROUND:**

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community. There are no large equipment garages on campus.

PROBLEM STATEMENT:

Rainier School has a number of large equipment and vehicles that are exposed to the elements. There are no sheds large enough on campus to protect valuable state equipment from exposure to extreme weather conditions. Extreme weather at Rainier School causes accelerated deteriorate and failure of maintenance equipment.

PROPOSED PROJECT:

This project will install an equipment cover designed as a three sided pole barn 30 feet wide by 100 feet long and 14 feet of clearance inside. The roof will have a single slope and will be enclosed on the two side walls and the back wall. The floor will be a concrete slab.

A Maintenance Equipment Cover will protect valuable state assets and equipment allowing them to function with many more years of reliable service. Maintenance and repair costs to state equipment will be reduced.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will continue to leave large equipment exposed to the elements shortening their utilization and requiring more frequent replacement.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will reduce maintenance costs and extend the life of the large equipment.

Location

City: Buckley

County: Pierce

Legislative District: 031

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000762

SubProject Title: RS-Maintenance: Equipment Cover

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	310,000				310,000
	Total	310,000	0	0	0	310,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds covered storage space for large equipment. There are no operating impacts.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000765

SubProject Title: SCC-SCTF KC: New Comfort Shelter

Project Phase Title: SCC-SCTF KC: New Comfort Shelter

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 135

Project Summary

The King County Secure Community Transitional Facility opened in 2004. The facility is staffed 24 hours per day 365 days per year. There is 100% coverage for the 12 bed facility from the command center located at the center of the unit. This project constructs an outside structures for residents to enjoy the outside without weather impacts.

Project Description**BACKGROUND:**

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) operates as a 12-bed facility providing treatment in a community setting in south Seattle. KC SCTF would like to construct an outside structure for residents to enjoy the outside without weather impacts.

PROBLEM STATEMENT:

The outdoor space at the KC SCTF is uncovered and open to the elements. The residents enjoy a newly construction indoor recreational space. The exterior recreational space is approximately 1,300 SF. There is no outdoor space us covered.

The KC SCTF was constructed in a two story warehouse. There is no windows on the first floor of the facility where residents live. The only natural light is provided by solar tubes and skylights. The outdoor recreational space is the only area where residents can access the outdoors safely. The ability to optimize every square inch of the facility is vital.

The program has been purchasing canvas shelters every year since the facility was opened approximately 15 years ago. The canvas shelter ultimately degrade due to the elements, blows around and collapses.

PROPOSED PROJECT:

The project will construct a permanent covered area, comfort shelter, that will be long lasting for years to come.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded operating budget will continue to purchase temporary canvas shelters annually. Staff time will used to install, remove, and throw away as the equipment fails. This will be a continuous draw on the operating budget.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy impact or additional maintenance impacts resulting from this project.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000765

SubProject Title: SCC-SCTF KC: New Comfort Shelter

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	110,000				110,000
	Total	110,000	0	0	0	110,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000767

SubProject Title: WSH-Building 28: Nursing Station HVAC Split Units

Project Phase Title: WSH-Building 28: Nursing Station HVAC Split Units

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

The nurse stations in Building 28 CFS were enclosed after the building was built in order to protect the staff from frequent attacks from the residents. The original heating and cooling systems were not designed to have these spaces enclosed. This project adds HVAC to the areas to better regulate air flow and temperature.

Project Description**BACKGROUND:**

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

The Center for Forensic Services (CFS) is a 330-bed inpatient program operating in Buildings 28 and 29 for clients who have been committed to the hospital under RCW 10.77. These include defendants who are undergoing an inpatient evaluation for competency to stand trial and/or mental state at the time of the criminal offense. CFS also provides competency restoration treatment and treatment for clients who have been found Not Guilty by Reason of Insanity (NGRI). CFS is a highly secured environment with procedures and processes unique to this center. Each ward in Building 28 has enclosed nursing stations and medication rooms.

PROBLEM STATEMENT:

This Heating Ventilating and Air Conditioning (HVAC) systems serves as the primary air for this building. The design was for more open spaces. Over the years the nurse station and medication rooms were enclosed. The nurse stations were enclosed to protect staff for the numerous attacks from patients. The medication rooms were enclosed to meet the evolving federal requirements that specify how medications are stored, monitored, and distributed. Due to these changes and the increase use computers and staff these spaces become too warm and have limited air flow.

The Washington State Ventilation and Indoor Air Quality Code pursuant to RCW 19.27.190 provides a minimum level of air quality within a structure and space. The HVAC system is not able to meet the temperature requirement of the duly adopted state codes and to meet the comfort levels of the staff within these spaces. The duly adopted code for the state is the International Mechanical Code (IMC). In section 407.1 requires that hospital meet the requirements of the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) standard 170. ASHRAE 170 table 7.1 is a governing document for this building. That document specifies a temperature range of 70 to 75 degrees. Furthermore, to section 1204 of the 2015 International Building Code (IBC) specifies that the system must be capable of maintaining a temperature for human comfort. Due the how these spaces are enclosed the indoor air quality and temperature falls below the state's requirements.

PROPOSED PROJECT:

This project installs HVAC split units to provide ventilation, heating, and cooling in each of the Building 28 nursing stations and medication rooms.

CONSEQUENCES OF NOT FUNDING:

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000767

SubProject Title: WSH-Building 28: Nursing Station HVAC Split Units

If this project is not funded staff will continue to work in nursing areas that have limited air flow. The stuffy conditions will encourage staff to open doors putting staff at risk of attack from patients and defeating the purpose of the enclosed stations.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There is no energy efficiency and/or maintenance advantages in this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	110,000				110,000
	Total	110,000	0	0	0	110,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000772

SubProject Title: YVS-Multiple Cottages: Patient Activity Space Upgrades

Project Phase Title: YVS-Multiple Cottages: Patient Activity Space Upgrades

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 040

Project Summary

Much of the outdoor activity equipment does not meet the needs for the residents and many are unsafe. This project will remove any outdated exercise and activity equipment and install new resident compatible equipment at each of the campus cottages.

Project Description**BACKGROUND:**

Yakima Valley School (YVS) operates as a Residential Habilitation Center (RHC) for approximately 88 individuals with intellectual and developmental disabilities many with co-occurring physical disabilities and medical fragility. Located on the site of a former tuberculosis hospital in Selah, the program operates as a 50-bed Nursing Facility (NF) providing individualized health care and activities to persons with medical needs and a 30-bed Respite Care Facility (RCF) providing short-term respite care for individuals with developmental disabilities. In addition, YVS supports an 8-bed Crisis Cottage supporting individuals who are developmental disabled and have lost placement due to challenging behavioral issues. The residents at YVS require outdoor equipment that is nearby, safe, and meets their medical and developmental needs.

PROBLEM STATEMENT:

The residents at YVS often require outdoor activities that are suitable to them for their enjoyment and activities. The outdoor equipment the facility uses for the residents is mainly located at the main building at the top of a steep hill. Much of the outdoor activity equipment does not meet the needs for the residents and many are unsafe. Often maintenance is required to repair outdoor equipment without proper replacement parts. As this equipment continues to age, it also loses its ability to be safe or even usable by the residents for their activities.

PROPOSED PROJECT:

This project will remove all damaged outdoor equipment throughout the campus and install new resident compatible equipment located at each of the campus cottages. Specific types of equipment will need to be coordinated with the program to meet the resident's needs. Up to seven activity sets will be constructed at the cottages on campus to provide activities to the residents more centrally located to them.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, staff will be required to transport many residents' long distances to enjoy the outdoor activities. Maintenance will continue to attempt repairs until they can no longer approve the equipment safety and close it off permanently.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy impact or additional maintenance impacts resulting from this project.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000772

SubProject Title: YVS-Multiple Cottages: Patient Activity Space Upgrades

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	260,000				260,000
	Total	260,000	0	0	0	260,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000620

SubProject Title: LV-Campus: Eyewash Stations

Project Phase Title: LV-Campus: Eyewash Stations

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 040

Project Summary

This project installs twenty-five new eye / face wash stations and modify five existing eye / face wash stations to provide tepid water in order to meet the ANSI standard Z358.1 and OSHA requirements.

Project Description**BACKGROUND:**

Lakeland Village (LV) operates as a Residential Habilitation Center (RHC) for approximately 183 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. The facility is required to install new eye / face wash stations through the campus to meet the ANSI standard Z358.1 and OSHA requirements.

PROBLEM STATEMENT:

Lakeland Village lacks sufficient eye wash stations around campus to meet current ANSI and OSHA codes and requirements. The purpose of the eye wash stations is to provide a safe and effective means for individuals to wash debris out of their eyes to limit harm. Maintenance routinely conduct work at various locations throughout the Lakeland Village Campus that poses a risk for harmful chemicals or debris to enter their eyes. Without a means to safely and effectively rinse out the potentially harmful substances, state employees continue to be at risk of an injury being caused to their eyes.

PROPOSED PROJECT:

This project proposes installing twenty-five eye wash stations at various locations on the Lakeland Village Campus in order to meet current ANSI and OSHA codes and requirements. This project will also modifies five existing eye wash stations to meet current codes. All eye wash stations will need to have a means of providing tepid water.

CONSEQUENCES OF NOT FUNDING:

If not funded, there will be continued risk of state employees getting substances in their eyes while conducting state maintenance work and not having a means to quickly and safely rinse the substance out. By not meeting current codes and requirements, the state is open to subsequent lawsuits if an incident were to take place.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project aids state maintenance workers in conducting their work in a safe manner, limiting risk of injury and subsequent legal outfall.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

Project Type

SubProject Number: 40000620

SubProject Title: LV-Campus: Eyewash Stations

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				435,000
	Total	435,000	0	0	0	435,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000624

SubProject Title: PL-Building J: Make Up Air Addition

Project Phase Title: PL-Building J: Make Up Air Addition

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 110

Project Summary

This project adds make up air to the existing mechanical system for the paint booth.

Project Description**BACKGROUND:**

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today the campus houses Consolidated Support Services which provides maintenance and operations support for Eastern State Hospital and Lakeland Village. The Paint Booth requires upgrading to the mechanical system to provide additional air and filtration.

PROBLEM STATEMENT:

Building J is where the paint booth is located. Makeup air exhausts contaminated air from the building and returns fresh air. Without fresh air the person operating the paint booth will be exposed to paint fumes that could be detrimental to their health. Currently open doors and windows are used for ventilation limiting access to the paint booth only during favorable weather.

PROPOSED PROJECT:

This project adds make up air to the existing mechanical system to enhance air flow and increase usage of the paint booth.

CONSEQUENCES OF NOT FUNDING:

Not adding a fresh air intake for the paint booth could lead to the operator inhaling contaminated air that is harmful to the individual's health.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy impacts or additional maintenance advantages resulting from this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated

New Facility: No

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000624

SubProject Title: PL-Building J: Make Up Air Addition

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	110,000				110,000
	Total	110,000	0	0	0	110,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000768

SubProject Title: WSH-Site: South Street Sidewalk

Project Phase Title: WSH-Site: South Street Sidewalk

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

There are no sidewalks along the road that runs East to West along the south side of Buildings 27, 26, 25, 21, 20, and 19. Both pedestrians and vehicles use the same driving line. This is unsafe for the pedestrians. This project will provide a walking surface for the pedestrians and create a buffer between pedestrians and vehicles.

Project Description**BACKGROUND:**

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. South Street runs East to West along the south side of Buildings 27, 26, 25, 21, 20, and 19. There are no sidewalks along this narrow road.

PROBLEM STATEMENT:

South Street runs along these South side of Buildings 27, 26, 25, 21, 20, and 19. This road is a high traffic area for both for vehicles and pedestrians. The road is narrow with uneven edges and non-existent shoulders. Over time there has been a number of vehicle vs. pedestrian accidents with the most recent occurring In 2019.

PROPOSED PROJECT:

This project adds a sidewalk along South Street to create a buffer between pedestrians and vehicles. The final product will be a safe sidewalk that is sufficiently wide for staff and visitors.

CONSEQUENCES OF NOT FUNDING:

This condition if not rectified it will continue to place people and vehicles in too close of proximity and increase the risk for accidents.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy impacts or additional maintenance advantages resulting from this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000768

SubProject Title: WSH-Site: South Street Sidewalk

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	700,000				700,000
	Total	700,000	0	0	0	700,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000773

SubProject Title: YVS-Campus: Electrical Vehicle Charging Station

Project Phase Title: YVS-Campus: Electrical Vehicle Charging Station

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 040

Project Summary

The number of visitors with electric vehicles including state vehicles has increased over the past few years. This project will provide adequate charging stations to allow staff and its visitors to charge personal or state owned electric vehicles. Increasing electric vehicles and improving the number of available charging stations will contribute to the reduction of greenhouse gasses.

Project Description**BACKGROUND:**

Yakima Valley School (YVS) operates as a Residential Habilitation Center (RHC) for approximately 88 individuals with intellectual and developmental disabilities many with co-occurring physical disabilities and medical fragility. Located on the site of a former tuberculosis hospital in Selah, the program operates as a 50-bed Nursing Facility (NF) providing individualized health care and activities to persons with medical needs and a 30-bed Respite Care Facility (RCF) providing short-term respite care for individuals with developmental disabilities. In addition, YVS supports an 8-bed Crisis Cottage supporting individuals who are developmentally disabled and have lost placement due to challenging behavioral issues. The number of visitors driving electric vehicles, including state owned electric cars, has increased over the last few years.

PROBLEM STATEMENT:

Currently there are no electric charging options at the YVS campus. State staff and visitors do not have the ability to recharge either state owned or private electric vehicles limiting their range or making it inconvenient to recharge.

PROPOSED PROJECT:

This project will install the necessary equipment for one Electric Vehicle Charging Base which will include:

- + Two vehicle electric charging stations located near the main building parking lot .
- + Electrical supply which requires trenching and cabling.

This project will convert two parking spaces near the Main Building parking lot dedicating them to electric vehicle charging providing a clean environmental choice for its visitors and staff operating electric vehicles.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will force visitors and staff to find alternate and often inconvenient locations to recharge electric vehicles including state owned electric vehicles.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Providing vehicle charging stations, will allow many state employees the opportunity to help reduce greenhouse gasses and vehicle fuel cost.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000773

SubProject Title: YVS-Campus: Electrical Vehicle Charging Station

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	125,000				125,000
	Total	125,000	0	0	0	125,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000563

SubProject Title: CSTC-Camano: New Exam Room

Project Phase Title: CSTC-Camano: New Exam Room

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Project Summary

The Child Study and Treatment Center (CSTC) operates a psychiatric hospital for children and youth. The Camano cottage does not have a dedicated exam room to medically treat children in need. Currently, children are escorted through the nurses' station to a seclusion room for treatment. This project will provide a dedicated medical exam room for treating residents.

Project Description**BACKGROUND:**

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. A medical exam room provides a safe and clean area for residents to receive treatment.

PROBLEM STATEMENT:

There is no separate medical support space in the Camano cottage. With no dedicated exam space, providing medical care to residents in space not intended for this purpose is unsafe and unsanitary.

PROPOSED PROJECT:

This project alters the currently used exam area to create a separate space that can provide clean medical treatment space and separates the seclusion room access so medical and seclusion activities can occur safely at the same time.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, Camano nurses will continue to use inadequate space to provide medical treatment. The use of the seclusion room will continue to be impacted where staff may delay proper treatment.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will not provide energy efficiencies or maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000563

SubProject Title: CSTC-Camano: New Exam Room

Growth Management impacts

Generally, the subprojects included in the request will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	835,000				835,000
	Total	835,000	0	0	0	835,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000625

SubProject Title: PL-Campus: Solar & Energy Improvements

Project Phase Title: PL-Campus: Solar Energy

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 110

Project Summary

This project will install a solar array, LED lighting, and building controls to offset energy costs.

Project Description**BACKGROUND:**

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today the campus houses Consolidated Support Services which provides maintenance and operations support for Eastern State Hospital and Lakeland Village. These buildings have yet to be updated to more efficient lighting, building controls. The campus is surrounded by large green spaces with ample opportunity for solar energy options.

PROBLEM STATEMENT:

Pine Lodge has numerous inefficient lamped light fixtures and many areas lack modern lighting controls. The campus currently operates off of the power grid. There are a large number of maintenance shops that are large consumers of energy when operating tools and machinery.

PROPOSED PROJECT:

This project installs a solar array to offset energy consumption and reduces energy consumption through new LED lighting and building controls in each building.

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding this project is that energy conservation is not achieved.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

The buildings of Pine Lodge will see energy efficiency due to adding modern lights and new building controls.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000625

SubProject Title: PL-Campus: Solar & Energy Improvements

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	720,000				720,000
	Total	720,000	0	0	0	720,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000566

SubProject Title: CSTC-Orcas: Acoustics Improvements

Project Phase Title: CSTC-Orcas: Acoustics Improvements

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

The acoustics in the low stimulation room of the Orcas resident cottage are very poor. The echoing of loud noises aggravates the resident beyond their already crisis state. This project modifies the ceiling and possibly to the walls of the common room to minimize room echoing.

Project Description**BACKGROUND:**

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. The low stimulation area (LSA) of the Orcas cottage is intended to provide the resident a low visual and auditory stimulus environment. The common room of the LSA was designed with a high ceiling.

PROBLEM STATEMENT:

The acoustics of the LSA common room are very poor. While the high ceilings provide a secure and visually open environment, loud noises echo to a high degree. The noise can cause additional trauma to an occupant already in crisis. The common room does not help support the goal of minimizing audio stimulation.

PROPOSED PROJECT:

The project installs noise reduction items like baffles or panels in the high ceiling area of the LSA common room. An acoustics expert will be consulted. The ceiling modifications will be safe to residents, secure from physical damage, and cleanable for staff convenience.

CONSEQUENCES OF NOT FUNDING:

If not funded, the high noise environment will continue to cause additional stress to children already in a difficult situation.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

The project does not provide energy efficiencies of maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000566

SubProject Title: CSTC-Orcas: Acoustics Improvements

Growth Management impacts

Generally, the subprojects included in the request will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	290,000				290,000
	Total	290,000	0	0	0	290,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 30003620

SubProject Title: RS-Chinook & Cascade Cottages: 1:1 Staffing Cottages Remodel

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 040

Project Summary

The needs of some of the clients coming to Rainier School are unmet in the existing group cottages. These individuals require a setting where they can be stabilized and trained for skills to restore independence. This project will remodel existing unoccupied units to meet the needs of these clients.

Project Description**BACKGROUND:**

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community. Remodeling the unoccupied cottage units will provide space for individuals that require a setting where they can be stabilized and trained for skills to restore their independence.

PROBLEM STATEMENT:

Difficult and sometimes dangerous clients require lower density occupancy in order for staff to accommodate the program requirements and to ensure capacity for staff-to-staff visibility and interactivity for security and safety of clients and staff.

PROPOSED PROJECT:

This project will create within existing unoccupied cottages individualized apartments, lower density sleeping rooms with living areas to facilitate lower stress and staff one-on-one settings for difficult and dangerous clients.

CONSEQUENCES OF NOT FUNDING:

Not providing a safe, low stress environment for residents who require low density space will continue to put other residents and staff at risk.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy impact or additional maintenance impacts resulting from this project.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 30003620

SubProject Title: RS-Chinook & Cascade Cottages: 1:1 Staffing Cottages Remodel

Growth Management impacts

Generally, the subprojects included in this request will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	905,000				
	Total	905,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	905,000			
	Total	905,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000769

SubProject Title: WSH-Site: New Bus Shelters

Project Phase Title: WSH-Site: New Bus Shelters

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

This project adds seven covered shuttle shelters in order to increase shuttle ridership around campus.

Project Description**BACKGROUND:**

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. The campus has a shuttle route that runs between parking lots and the buildings. The shuttles are not often fully utilized.

PROBLEM STATEMENT:

The WSH campus is large with limited parking near buildings. Staff often need to park long distances away from their buildings due to limited parking. There is a shuttle service on campus to assist with the transport of staff around the campus. The shuttle stops are marked with signs, but there are no covered areas for staff to wait for the buses. Due to the inconvenience of waiting in the elements, the shuttles are underutilized and staff park in no-parking areas.

A University of Utah study found that at stops with shelters, benches, and sidewalk connections, ridership grew more than at stops without those. The study also found that demand for the service declined within a quarter mile radius of stops with amenities. This suggests that better shuttle stop with a shelter would increase usage.

There are approximately 2,000 employees that could benefit from the shelters. It is suggested that shelters, better lighting, and convenience would increase employee usage of the shuttle service.

PROPOSED PROJECT:

This project builds seven stand alone shelters with benches along the shuttle service route. The proposed shelter would support six people and include solar power for lighting.

CONSEQUENCES OF NOT FUNDING:

If the project is not funded staff will continue to bypass the shuttle keeping ridership low.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The shelters could be powered by solar arrays for lighting.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000769

SubProject Title: WSH-Site: New Bus Shelters

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	100,000				
	Total	100,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	100,000			
	Total	100,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000455

SubProject Title: YVS-Site: Pathway to Volunteer Park

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Project Summary

The project installs a concrete walkway with associated handrails from Yakima Valley School to the near by park that has been designed for special needs.

Project Description

BACKGROUND:

Yakima Valley School (YVS) operates as a Residential Habilitation Center (RHC) for approximately 88 individuals with intellectual and developmental disabilities many with co-occurring physical disabilities and medical fragility. Located on the site of a former tuberculosis hospital in Selah, the program operates as a 50-bed Nursing Facility (NF) providing individualized health care and activities to persons with medical needs and a 30-bed Respite Care Facility (RCF) providing short-term respite care for individuals with developmental disabilities. In addition, YVS supports an 8-bed Crisis Cottage supporting individuals who are developmental disabled and have lost placement due to challenging behavioral issues.

The community has built a park adjacent to the campus that has been designed with equipment suited for special needs and a developmental disability population.

PROBLEM STATEMENT:

The Yakima Valley School is looking for new ways to incorporate itself into the community while providing active engagement for its residents. The City of Selah constructed an ADA compliant park to benefit the developmental disabilities community in the community. This addition to the community will benefit the YVS community. Although the campus is adjacent to the park, the campus is on a ridge above the park with no way to access the park.

PROPOSED PROJECT:

This project will construct an ADA compliant walkway from the Yakima Valley School campus to the park.

CONSEQUENCES OF NOT FUNDING:

Transportation services will continue to be necessary to access the park.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy impact or additional maintenance impacts resulting from this project.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000455

SubProject Title: YVS-Site: Pathway to Volunteer Park

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	510,000				
	Total	510,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	510,000				
	Total	510,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000564

SubProject Title: CSTC-Orcas: New Exam Room

Project Phase Title: CSTC-Orcas: New Exam Room

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Project Summary

The Child Study and Treatment Center (CSTC) operates a psychiatric hospital for children and youth. The Orcas cottage does not have a dedicated exam room to medically treat children in need. Currently children are escorted through the nurses' station to a seclusion room for treatment. This project will provide a dedicated room for this purpose.

Project Description**BACKGROUND:**

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. A medical exam room provides a safe and clean area for residents to receive treatment.

PROBLEM STATEMENT:

There is no separate medical support space in the Orcas cottage. With no dedicated exam space, providing medical care to residents in space not intended for this purpose is unsafe and unsanitary.

PROPOSED PROJECT:

This project alters the currently used exam area to create a separate space that can provide clean medical treatment space and separates the seclusion room access so medical and seclusion activities can occur safely at the same time.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, Orcas nurses will continue to use inadequate space to provide medical treatment. The use of the seclusion room will continue to be impacted where staff may delay proper treatment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will not provide energy efficiencies or maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000564

SubProject Title: CSTC-Orcas: New Exam Room

Growth Management impacts

Generally, the subprojects included in the request will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	835,000				
	Total	835,000	0	0	0	0

Acct Code	Account Title	Estimated Total	Future Fiscal Periods			
			2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	835,000				
	Total	835,000	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000585

SubProject Title: ESH-Adult Therapy Building: CCTV System

Project Phase Title: ESH-Adult Therapy Building: CCTV System

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

This project installs CCTV systems in Adult Therapy Buildings in order to provide better security for patients and staff.

Project Description**BACKGROUND:**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. Patients attend therapy programs in the Adult Therapy Building.

PROBLEM STATEMENT:

Patients attend the therapy programs in the Adult Therapy Building seven days a week. Security and Safety staff have limited manpower to provide visual supervision of all the therapy programs, patient activities, and protect staff and other patients from patients acting out in the Adult Therapy facilities.

PROPOSED PROJECT:

This project is to provide and install CCTV in the Adult Therapy Building to provide visual view of all the areas of the related spaces within the BHA facilities. Ultimately, this project will increase the safety of the staff and clients utilizing the facilities for the therapy treatment programs.

CONSEQUENCES OF NOT FUNDING:

Patients and staff will be favorably impacted by this project, and this project will lower the risk factors of patient violence and provide visibility of more areas utilizing less staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will not provide energy efficiencies or maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000585

SubProject Title: ESH-Adult Therapy Building: CCTV System

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	940,000				
	Total	940,000	0	0	0	0
			Future Fiscal Periods			
			<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1	State Bldg Constr-State	940,000				
	Total	940,000	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000770

SubProject Title: WSH-Building 13: Office Renovation

Project Phase Title: WSH-Building 13: Office Renovation

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

Currently WSH campus is in need of office space. This building, due to its location and proximity to the campus is ideal to be used as office space. This project will be to do a minor interior reconfiguration to make the building serviceable for office cubicles.

Project Description**BACKGROUND:**

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 13 has historically been used as the pharmacy and central supply space. These functions will be moving into the new Building 22 freeing up space for staff.

PROBLEM STATEMENT:

Staff are spread out across the campus where room is available. Often teams are split between buildings making them less efficient than if they were consolidated and occupied the same space. Building 13 is centrally located to central campus and a little more than 15,000 square-feet. The layout of the single story building makes it ideal for office and records space.

PROPOSED PROJECT:

This project updates the interior space with new carpets, finishes, and outlets, to provide meeting and cubicle space to better serve staff teams and reduce the cost of rented space off campus.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will impact the facility as they continue to struggle to locate available office space.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will include new light fixtures which will provide energy savings to the campus.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000770

SubProject Title: WSH-Building 13: Office Renovation

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	0
			Future Fiscal Periods			
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000527

SubProject Title: CSTC-Camano: New Covered Outdoor Area

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

This project creates opportunity for young children to play outdoors in inclement weather and to be protected from the hot summer sun by creating a covered play area. Currently children living at Camano have no place to play outdoors in all kinds of weather.

Project Description**BACKGROUND:**

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. The younger children, ages 5-12, live at Camano Cottage. This project provides for protected outdoor space for these young children to play.

PROBLEM STATEMENT:

Regular outdoor play is an important part of the therapy for the youngest children at Camano Cottage. The one large covered area is utilized by older patients who are not allowed to mix with the younger children. This covered sport court will allow the younger children a place to bounce a ball and learn team play.

PROPOSED PROJECT:

This project constructs a covered, paved play area for structured exercise such as basketball. It will provide year round opportunity for outdoor activity. Since these are the smaller children, this covered area will be smaller than the current basketball court that older children use.

CONSEQUENCES OF NOT FUNDING:

If not funded, the children's exercise opportunity will be cut short due to bad weather. Pent up energy creates situations that staff have to manage.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy impact or additional maintenance impacts resulting from this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000527

SubProject Title: CSTC-Camano: New Covered Outdoor Area

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	110,000				
	Total	110,000	0	0	0	0
			Future Fiscal Periods			
			<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1	State Bldg Constr-State	110,000				
	Total	110,000	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds new covered play space but has no impact to the operating budget or FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000586

SubProject Title: ESH-AT Building: Dispensary Window Installation

Project Phase Title: ESH-AT Building: Dispensary Window Installation

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

This project will install a secure pass-thru window at the medication room in the Adult Therapy Building. Patients are less agitated when they can see staff preparing their medications. Currently, the only way to have a visual connection is to leave the door open and this is not safe. Installing a secure pass-thru window prevents patient frustration and potential behavioral issues while keeping patients and staff safe.

Project Description**BACKGROUND:**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is located in the Activity Building. The medication room in the Activity Building needs a pass-thru window to serve the patients participating in treatment programs.

PROBLEM STATEMENT:

The current medication room layout forces staff to close the door behind them while they prepare medications and this causes agitation in some patients. To alleviate this response sometimes staff will leave the door open so patients can see that they are not being ignored. This is not a safe solution. A secure pass-thru window would let the patients communicate with staff and observe that they are being helped. Installing a secure transaction window prevents patient frustration and potential behavioral issues while keeping patients and staff safe.

PROPOSED PROJECT:

This project installs a pass-thru window in a masonry wall. Once installed both sides of the wall will need to be painted. This window will provide visual connection, therefore, alleviate patient frustration and potential behavioral issues while keeping patients and staff safe.

CONSEQUENCES OF NOT FUNDING:

Some patients will continue to become agitated when they feel they are being ignored by staff when the med-room door is closed. The choice to leave the door open for a visual connection is not safe. The lack of a secure pass-thru window puts patients and staff at risk from agitated patients.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not reduce energy consumption or maintenance advantages.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000586

SubProject Title: ESH-AT Building: Dispensary Window Installation

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	75,000				
	Total	75,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		Estimated Total			
057-1	State Bldg Constr-State	75,000			
	Total	75,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000565

SubProject Title: CSTC-Site: Playground Equipment Replacement

Project Phase Title: CSTC-Site: Playground Equipment Replacement

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

The Child Study and Treatment Center (CSTC) operates a psychiatric hospital for children and youth. The campus recreation areas provide physical activities for residents as part of their treatment. The wooden equipment is rotting and becoming unsafe for use. Other recreational equipment is simply wearing out due to high use. This project replaces playground equipment with durable and safe equipment alternatives.

Project Description**BACKGROUND:**

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. The recreation areas on campus are used by all of the children.

PROBLEM STATEMENT:

The outdoor recreational therapy equipment, particularly at the Camano cottage, is degraded to where resident safety is a concern. The condition is approaching a point where the equipment will become off-limits for use due to safety concerns. The wooden equipment is rotting and becoming unsafe for use. Other recreational equipment is simply wearing out due to high use.

PROPOSED PROJECT:

This projects replaces degraded patient therapy recreational equipment with safe and fun items for patients to use.

CONSEQUENCES OF NOT FUNDING:

Residents will continue to use the equipment until the risk of injury due to degraded equipment is considered too high. When this occurs, the degraded equipment will no longer be used.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will not provide energy efficiencies, but will reduce maintenance work attempting to repair the equipment.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000565

SubProject Title: CSTC-Site: Playground Equipment Replacement

Growth Management impacts

Generally, the subprojects included in the request will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	180,000				
	Total	180,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	180,000	
	Total	180,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 30003822

SubProject Title: ESH-Administration: North Ramp Installation

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

This project installs an ADA accessible ramp on the north side of the Administration Building front entry at the access to the North visitor parking lot.

Project Description**BACKGROUND:**

Eastern State Hospital (ESH) is a 287-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. Visitors park in the North parking lot.

PROBLEM STATEMENT:

There is no accessible entry ramp from the North visitor parking lot to the entrance of the Administration Building. There is no route for visitors with disabilities utilizing the North Parking Lot to access the entrance. There is a ramp to the South parking lot, but no designated visitor parking in that location.

PROPOSED PROJECT:

This project adds an ADA accessible ramp at the North visitor parking lot Administration Building entrance.

CONSEQUENCES OF NOT FUNDING:

Visitors with disabilities will not be able to access the Administration Building entrance from the north parking lot and does not meet current code requirements.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy impact or additional maintenance impacts resulting from this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 30003822

SubProject Title: ESH-Administration: North Ramp Installation

Growth Management impacts

This project will not change census capacity of the number of facility staff. No growth management impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				
	Total	435,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	435,000				
	Total	435,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000596

SubProject Title: ESH-Eastlake: Server Rooms HVAC

Project Phase Title: ESH-Eastlake: Server Rooms HVAC

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

This project installs mini-split cooling air condition unit to the multiple data rooms in Eastlake Hospital in order to prevent sensitive IT equipment from overheating.

Project Description**BACKGROUND:**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. Due to the amount of video network recorders and IT switches, excessive heat is being generated in the server rooms and requires a mini-split HVAC system.

PROBLEM STATEMENT:

The heat produced by the network recorder In recording all the added hospital-wide cameras will increase the room temperature to above normal acceptable room temperature, the cumulated high heat will cause damage to the equipment, and become a fire safety problem to the IT electronic equipment.

PROPOSED PROJECT:

This project will provide and install the mini –split cooling system to the multiple data rooms where the network recording equipment and IT switch located, to provide cooling to the data rooms in balancing the additional heat produced by the camera recording equipment. In order to provide proper temperature for the operation of all data equipment in the data room, and provide fire safety to the facility.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded will cause the equipment damage, accumulated heating input in the data room is a fire hazard.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will save the operation budget in keeping data equipment in proper operation environment

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000596

SubProject Title: ESH-Eastlake: Server Rooms HVAC

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	620,000				
	Total	620,000	0	0	0	0
			Future Fiscal Periods			
			2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	620,000				
	Total	620,000	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000615

SubProject Title: ESH-Eastlake: Ball Field Improvements

Project Phase Title: ESH-Eastlake: Ball Field Improvements

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

Build a toilet facility with drinking fountain at the ball field for the patients of Eastlake Hospital. Install fencing and a lawn sprinkler system at ball field.

Project Description**BACKGROUND:**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. Patients often use the ball field and require a toilet facility with a drinking fountain.

PROBLEM STATEMENT:

Patients need to burn off extra energy and this gives them a way. Not tiring themselves out physically cause problems for those that take care of them. Without the fenced ball field the patients will have fewer options to be outside to get fresh air. The fenced area needs a drinking fountain and bathroom for the patients to use when outside in the fenced area.

PROPOSED PROJECT:

This project builds a toilet facility with drinking fountain at the ball field for the patients of Eastlake Hospital. Install fencing and a lawn sprinkler system at ball field. The patients will have grass to play on and get fresh air while the fence contains them.

CONSEQUENCES OF NOT FUNDING:

The patients will have fewer options to expand extra energy and be outside to get fresh air. Patients who have extra energy makes it harder for those that take care them. This may result in staff being hurt.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

No energy efficiencies or maintenance advantages will be gained from this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000615

SubProject Title: ESH-Eastlake: Ball Field Improvements

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	465,000				
	Total	465,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	465,000				
	Total	465,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000616

SubProject Title: ESH-AT Building: Acoustics Improvements

Project Phase Title: ESH-AT Building: Acoustics Improvements

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

This project installs sound attenuation panels on upper wall space and ceiling to correct the acoustic properties of the space. Enhanced acoustical performance allows for noise reduction in the Adult Therapy space. Remodel the existing gym in the Adult Therapy Building to include a new PA system and acoustical sound enhancements. An acoustic engineer will be utilized to develop modifications to the existing facilities to enhance the acoustics. Currently the gym is utilized for special events such as memorials and dances as well as for adult therapy. The current acoustics are not conducive to communication within the facility.

Project Description**BACKGROUND:**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. The current acoustics in the AT building are insufficient to allow speakers to be heard in the gymnasium.

PROBLEM STATEMENT:

The gymnasium is an open space with hard surfaces. This causes sound waves to bounce back and forth, creating terrible acoustics and making hearing specific voices, such as the voice of a guest speaker, leader for group training or patient group interaction.

The gym in the Adult Therapy building is utilized for special events such as dances and memorials. The current acoustics in the building are insufficient to allow speakers to be heard.

PROPOSED PROJECT:

This project develops an acoustic design plans to upgrade the existing acoustics within the gym at the Adult Therapy building. Remodel the existing gym sound system in the Adult Therapy Building to include a new public announcement system and acoustical sound enhancements.

CONSEQUENCES OF NOT FUNDING:

Communication in this building will continue to suffer causing poor communication and loss of value during events and adult therapy sessions.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy efficiencies or maintenance advantages to this project.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000616

SubProject Title: ESH-AT Building: Acoustics Improvements

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				
	Total	435,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		057-1	State Bldg Constr-State	435,000	
	Total	435,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000617

SubProject Title: ESH-Westlake: Lake Recreational Area Improvements

Project Phase Title: ESH-Westlake: Lake Recreational Area Improvements

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

This project builds a pavilion at the dock with a toilet facility and drinking fountain for the patients of Westlake Hospital at the lake.

Project Description**BACKGROUND:**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. Westlake is located near the lake with limited facilities for patient use. Patients have limited areas where they can utilize outside areas.

PROBLEM STATEMENT:

Currently patients have limited areas where they can access outdoor spaces. The lake near Westlake has a dock, but no access to drinking or toilet facilities.

PROPOSED PROJECT:

This project builds a pavilion at the dock with a toilet facility and drinking fountain so that patients may enjoy the lake side and out doors. This project will add functional therapeutic space for patients.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will continue to limit options for patients to get outside and enjoy the benefits from fresh air. Patients may continue to use the dock, but will have to return to the hospital for bathroom use and access to drinking water.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide energy efficiencies or maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000617

SubProject Title: ESH-Westlake: Lake Recreational Area Improvements

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	305,000				
	Total	305,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	305,000				
	Total	305,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project has no additional operating budget FTEs or impacts.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000789

SubProject Title: ESH-Administration Building: Main Entry Security

Project Phase Title: ESH-Administration Building: Main Entry Security

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 030

Project Summary

This project renovates the existing entrance lobby of the Administration Building to a controllable security lobby by reinforcing existing walls partition, replace existing hollow core office doors with solid core doors, install electronic control door hardware, surveillance cameras, and replace existing pass-through window to security type windows to ensure safety and security environment for the staff and visitors.

Project Description**BACKGROUND:**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. All visitors to the campus enter through the Administration Building entrance.

PROBLEM STATEMENT:

As the primary visitor entrance to the hospital, the Administration Building main entrance is monitored by staff members in the switch board office that are separated from visitors by a pass thru window that acts as reception and information desk. The area does not have a security station, cameras, or electric controlled door at the entrance doors to the lobby area. Disgruntled visitors prevent a dangerous situations for the staff in the offices adjacent to the lobby area.

PROPOSED PROJECT:

This project proposes to:

- + Replaces seven existing doors with hollow metal doors and frame, with electronically controlled door hardware.
- + Repairs and upgrades the four sets of double sided glass metal frame entrance doors to equip with the electronic control hardware system.
- + Repairs and upgrades the east and west exit single glass/steel frame doors and installs electronic control locking hardware.
- + Reinforces and renovates the existing cahier window wall section; and replaces the existing window with security window with the security pass through drawer for the cahier.
- + Reinforces and renovates the existing reception window wall section, and replace the existing reception window with security window w/ secured pass through.
- + Install five video cameras in the entrance lobby area to cover the interior view of the entire lobby area.
- + Provides and installs an intercom system at the all entrances and exits points.
- + Modify existing security control monitors in the reception office to be

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000789

SubProject Title: ESH-Administration Building: Main Entry Security

able to view and control all the interior area and exterior entrance and exits.

The above items will provide a secured and safe entrance to the lobby for the staff, patients, and visitors.

CONSEQUENCES OF NOT FUNDING:

If not funded staff will continue to request angry visitors de-escalate and hope they will.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

A safe working environment will eliminate unnecessary building repair maintenance cost and savings in personnel operation budget.

Location

City: Spokane

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	940,000				
	Total	940,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	940,000			
	Total	940,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000763

SubProject Title: RS-Pool Building: Restoration

Project Phase Title: RS-Pool Building: Restoration

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 040

Project Summary

The swimming pool went into warm closure status several years ago. Since then, school therapists advocated restoring the pool due to the positive physical and mental results seen with residents. This project restores the pool building to operational status.

Project Description**BACKGROUND:**

Rainier School (RS) operates as a Residential Habilitation Center (RHC) located on a rural site in Buckley. RS comprises two out of only five certified Intermediate Care Facilities (ICF) in the state. RS provides behavioral stabilization and habilitation training to more than 170 individuals with severe intellectual and developmental disabilities, many of whom are in crisis and cannot be supported in the community, with the goal of safely integrating these individuals back into the larger community. RS therapists are advocating to restore the pool due to the positive physical and mental results seen with residents.

PROBLEM STATEMENT:

Re-opening the pool at Rainier will provide exercise for all levels of clients. Resident Physical Therapists expect to see reduced amounts of medical care as a result as residents strength and endurance improves, reduction in joint contractures as well as just the plain old, "exercise is good for all of us". Weight bearing exercises are not only difficult but in many cases actually counterproductive in Rainier School's aging and disabled population. Exercise in a reduced gravity environment will allow clients who have no other way to exercise to participate in activity that will improve their mobility, reduce pain, reduce depression, and lessen behavioral challenges.

PROPOSED PROJECT:

This project replaces failed building ventilation equipment, restores building and pool heating capability, restores the pool disinfection system, and restores building fixtures to bring the facility to full operational capacity.

CONSEQUENCES OF NOT FUNDING:

The pool building will continue to remain in a warm closure status and the physical therapy program will not be able to use water therapies provided by a pool. When building ventilation and pool pumps systems do break, they will not be repaired and the building/pool will soon not be able to be cost-effectively restored. The building will eventually go into cold closure status and be placed on a list for potential demolition.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will not improve energy efficiency and will re-establish maintenance activities in a building that is no being used. The residents of Rainier School will benefit physically and mentally from having a broad range of water therapies available to them.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000763

SubProject Title: RS-Pool Building: Restoration

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	400,000				
	Total	400,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	400,000			
	Total	400,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000438

SubProject Title: Placeholder for Future Biennia

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Program: 900

Project Summary

Placeholder for future subprojects not yet identified in out biennia.

Project Description

Placeholder for future subprojects not yet identified in out biennia.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 011
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Unincorporated	County: Pierce	Legislative District: 028
City: Unincorporated	County: Pierce	Legislative District: 028

Project Type

Program (Minor Works)

Growth Management impacts

These future projects are unlikely to significantly change census capacity or the number of facility staff. DSHS anticipates No Growth Management Impacts.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	28,020,000				
	Total	28,020,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,020,000	9,000,000	9,000,000	9,000,000	
	Total	1,020,000	9,000,000	9,000,000	9,000,000	

Operating Impacts

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

SubProjects

SubProject Number: 40000438

SubProject Title: Placeholder for Future Biennia

No Operating Impact

Narrative

These future subprojects address modification at existing facilities or new facilities on a small scale. Future operating budget impacts cannot be determined until we better understand new square footage and FTEs.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000394

Project Title: Special Commitment Center: Strategic Master Plan

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 22

Program: 135

Project Summary

The physical infrastructure supporting the Special Commitment Center on McNeil Island is deteriorating. Immediate capital improvements with even more significant replacements are required within the next ten years. A gradual decline in census over the past few years and the planned construction of Secure Community Transition Facilities in the 2021-23 biennium are also changing the service needs within the Total Confinement Facility. This project will develop a strategic master plan to outline current conditions and help align capital facility upgrade and replacement projects with projected business and service needs, including the opportunities and challenges to relocate the SCC off McNeil Island.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program. The Secure Commitment Center was created in 2001 incorporating a number of existing buildings (some constructed in the 1940's) and a number of new buildings; however funding was insufficient to provide all of the new facilities and remodel some of the existing facilities as anticipated to be needed. A number of the existing facilities have only marginally been able to serve their intended function, and significant deterioration has occurred. A number of Capital projects have been identified required to maintain the safe, functional operation of the facility. The Master Plan would evaluate the basis for each project and verify the justification, identify the appropriate scope, schedule, and budget, identify a logical coordinated sequence of the projects to facilitate the work in a cost effective manner, and minimize disruption to the campus.

2. WHAT IS THE PROJECT?

The purpose of the Master Plan is to evaluate all potential projects at the facility to justify the decision basis for each project, identify the appropriate scope, schedule, and budget for each project, and coordinate the projects to occur in a logical manner. This project would begin as soon as funded to support creation of the 2023-25 and future capital budgets.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The McNeil Island infrastructure previously supported the penitentiary and staff housing along with the Total Confinement and Transition facilities. The penitentiary and housing are now abandon. The remaining infrastructure systems that now only serve the TCF and SCTF are nearing end of serviceable life. An increasing amount of capital improvement will be needed to maintain safe and secure operations. This project provides guidance to replace infrastructure elements to support continued island operations or guidance where an alternate location may be a more cost effective option.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing**

If this long term master planning for SCC and SCTF facilities on McNeil Island is not funded, both DSHS and DOC will continue to patch together failing island infrastructure that serves a declining resident population in aging facilities where building replacement appears more cost effective than making urgent repairs as systems fail.

2) Fund a McNeil Island SCC/SCTF Master Plan

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000394

Project Title: Special Commitment Center: Strategic Master Plan

Description

To address failing building systems, a declining census, and right sizing the TCF on or off the island through funding of this master planning effort is the preferred alternative.

5. WHO BENEFITS FROM THE PROJECT?

This project is submitted jointly by DOC and DSHS so that essential services can be sustained for the long-term operation of the SCC program.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000394

Project Title: Special Commitment Center: Strategic Master Plan

Description

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

A C-100 is attached.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will likely not add census capacity nor increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management impacts with the local jurisdiction once they have been defined.

New Facility: No

How does this fit in master plan

No master plan for SCC has ever been developed. This planning establishes census and operations projections and capital plans to meet those service projections.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	250,000				250,000
	Total	250,000	0	0	0	250,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
042-1 C E P and R Acct-State				

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000394

Project Title: Special Commitment Center: Strategic Master Plan

Funding

Total	0	0	0	0
-------	---	---	---	---

Operating Impacts

No Operating Impact

Narrative

This is simply a strategic plan with no direct operating budget impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Strategic Master Planning
OFM Project Number	40000394

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	339,003	MACC per Square Foot	\$0
Usable Square Feet	339,003	Escalated MACC per Square Foot	\$0
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	14.40%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Steilacoom
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-22	Predesign End	September-22
Design Start		Design End	
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$249,964	Total Project Escalated	\$249,964
		Rounded Escalated Total	\$250,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Special Commitment Center-Strategic Master Planning	
OFM Project Number	40000394	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$215,000		
A/E Basic Design Services	\$0		
Extra Services	\$3,500		
Other Services	\$0		
Design Services Contingency	\$21,850		
Consultant Services Subtotal	\$240,350	Consultant Services Subtotal Escalated	\$240,350

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$9,614		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$9,614	Project Administration Subtotal Escalated	\$9,614

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$249,964	Total Project Escalated	\$249,964
		Rounded Escalated Total	\$250,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$30,000			
Environmental Analysis	\$25,000			
Predesign Study				
Campus Condition Assessment	\$30,000			
Island Infrastructure Assessment	\$25,000			
Partner Coordination Meetings	\$30,000			
Strategic Business Assessment	\$50,000			
Land Use Analysis	\$25,000			
Sub TOTAL	\$215,000	1.0000	\$215,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$0			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Reimbursables	\$3,500			
Insert Row Here				
Sub TOTAL	\$3,500	1.0000	\$3,500	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$0			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$21,850			
Other				
Insert Row Here				
Sub TOTAL	\$21,850	1.0000	\$21,850	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$240,350		\$240,350	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$0		\$0	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0000	\$0

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0000	\$0

Sales Tax

Sub TOTAL	\$0		\$0
CONSTRUCTION CONTRACTS TOTAL	\$0		\$0

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$9,614				
Additional Services	\$0				
Other					
Permits					
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$9,614		1.0000	\$9,614	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0000	\$0	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 23

Program: 135

Project Summary

The Federal District Court required the SCC to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. Additional LRA beds are required as soon as possible to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to the county of origin. Spokane County is one of the origin locations with the most SCC residents. This project identifies a property to lease or own, designs a facility for construction, and constructs a new 12 to 24-bed Secure Community Transition Facility in Spokane County

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Special Commitment Center on McNeil Island is a total confinement facility (TCF) for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 225 individuals. The program also operates two Secure Community Transition Facilities (SCTFs) in Pierce and King Counties as less restrictive confinement alternatives to the TCF. The number of residents progressing in treatment and qualifying for less restrictive alternatives has increased. The Omnibus Protection Act of 1990 established the Special Commitment Center (SCC) for the civil confinement and treatment of sexually violent predators - RCW 71.09 and WAC 275-155. In the early years, the program occupied space at the Monroe Correctional Complex and later the McNeil Island Corrections Center. DSHS constructed a new SCC facility in the center of McNeil Island in the early 2000s to address a growing census and the requirement to move the program out of a prison environment.

Shortly thereafter, the Federal District Court required the SCC to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. DSHS subsequently constructed two Secure Community Transition Facilities (SCTF) - one in 2001 on McNeil Island in Pierce County and one in 2004 in South Seattle in King County. Today, both facilities are operating near their design capacities - 24 beds in Pierce County and 6 beds in King County. Additional LRA beds are required as soon as possible to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to the county of origin. Spokane county has one of the locations with the greatest number of residents in the SCC.

2. WHAT IS THE PROJECT?

This project sites, designs, and remodels or constructs a new Secure Community Transition Center in Spokane County. The new facility will house 8 to 24 residents depending on the demand for less restrictive beds. The predesign and site selection process kicked off in 2018. A general site design layout was developed, geographic searches for potential locations completed, and local leaders notified of the agency's intent for site construction. Sites will likely be very difficult to locate considering the required buffers and the community attitudes toward these types of facilities located in their communities.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project continues to meeting the judicial requirement to increase Less Restrictive Alternative in resident locations of origin.

4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing:**

If a placement is not available in one of the two Secure Community Transition Facilities, the resident is placed in a group home within the general community. This is an expensive option and not sustainable with the growing number of residents qualifying for conditional release. This is a feasible short-term option only until additional Secure Community Transition Facilities can be

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Description

sited and constructed.

2.) Siting and Constructing Additional Secure Community Transition Facilities

DSHS prefers this option as described above. Though not beneficial in the short term, this option provides up to 48 beds of secure housing in community settings as required by the Court.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit up to 24 McNeil Island residents as they progress in treatment and enter into a more community environment prior to their release. With the new facility, additional energy consumption, maintenance, and operations staff will be required.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Description

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness
 + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
 + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Yes, this project does have IT related costs to set up voice and data infrastructure in the new facility.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

The new facility will be constructed with LEED and net zero goals to minimize energy use.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

A C-100 is attached. An analysis of siting restrictions and preferred site layout is also attached.

Location

City: Spokane

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

A specific location has not yet been identified. Once selected, growth management impacts should be minimal.

New Facility: Yes

How does this fit in master plan

No master planning has been completed for SCC or SCTF's. This project is being directed by federal court.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,935,000				5,580,000
	Total	13,935,000	0	0	0	5,580,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	8,355,000				

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Funding				
Total	8,355,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts in the out biennia once the facility is operational. Operating impacts will be identified and requested to coincide with the request for construction funding.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	SW New Secure Community Transition Facility-Spokane County
OFM Project Number	40000421

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	14,000	MACC per Square Foot	\$420
Usable Square Feet	13,000	Escalated MACC per Square Foot	\$455
Space Efficiency	92.9%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	9.93%
Remodel	No	Projected Life of Asset (Years)	35

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Spokane
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-21	Predesign End	June-22
Design Start	August-22	Design End	June-23
Construction Start	August-23	Construction End	December-24
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$13,120,175	Total Project Escalated	\$13,935,488
		Rounded Escalated Total	\$13,935,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	SW New Secure Community Transition Facility-Spokane County
OFM Project Number	40000421

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$3,075,000	Acquisition Subtotal Escalated	\$3,075,000

Consultant Services			
Predesign Services	\$265,000		
A/E Basic Design Services	\$422,664		
Extra Services	\$672,000		
Other Services	\$189,893		
Design Services Contingency	\$77,478		
Consultant Services Subtotal	\$1,627,035	Consultant Services Subtotal Escalated	\$1,727,937

Construction			
Construction Contingencies	\$293,750	Construction Contingencies Escalated	\$320,217
Maximum Allowable Construction Cost (MACC)	\$5,875,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,372,888
Sales Tax	\$549,019	Sales Tax Escalated	\$595,687
Construction Subtotal	\$6,717,769	Construction Subtotal Escalated	\$7,288,792

Equipment			
Equipment	\$550,000		
Sales Tax	\$48,950		
Non-Taxable Items	\$0		
Equipment Subtotal	\$598,950	Equipment Subtotal Escalated	\$652,916

Artwork			
Artwork Subtotal	\$69,331	Artwork Subtotal Escalated	\$69,331

Agency Project Administration			
Agency Project Administration Subtotal	\$657,091		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$822,091	Project Administration Subtotal Escalated	\$896,161

Other Costs			
Other Costs Subtotal	\$210,000	Other Costs Subtotal Escalated	\$225,351

Project Cost Estimate			
Total Project	\$13,120,175	Total Project Escalated	\$13,935,488
		Rounded Escalated Total	\$13,935,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$2,000,000				
Appraisal and Closing	\$50,000				
Right of Way	\$50,000				
Demolition					
Pre-Site Development	\$750,000				
Public Meetings	\$50,000				
DES Real Estate Services	\$150,000				
SEPA Review	\$25,000				
ACQUISITION TOTAL	\$3,075,000		NA	\$3,075,000	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$40,000			
Environmental Analysis	\$25,000			
Predesign Study	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$265,000	1.0482	\$277,773	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$422,664			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$422,664	1.0585	\$447,391	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$120,000			
Geotechnical Investigation	\$24,000			
Commissioning	\$20,000			
Site Survey	\$15,000			
Testing	\$20,000			
LEED Services	\$80,000			
Voice/Data Consultant	\$38,000			
Value Engineering	\$15,000			
Constructability Review	\$15,000			
Environmental Mitigation (EIS)	\$15,000			
Landscape Consultant	\$45,000			
Reimbursable Expenses	\$75,000			
Traffic Analysis	\$15,000			
Security Consultant	\$25,000			
Net Zero Energy Consultant	\$75,000			
Experiential Graphic/Wayfinding	\$65,000			
Life Cycle Cost Analysis	\$10,000			
Sub TOTAL	\$672,000	1.0585	\$711,312	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$189,893			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$189,893	1.0901	\$207,002	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$77,478			
Other				
Insert Row Here				
Sub TOTAL	\$77,478	1.0901	\$84,459	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$1,727,937	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$400,000			
G20 - Site Improvements	\$200,000			
G30 - Site Mechanical Utilities	\$350,000			
G40 - Site Electrical Utilities	\$350,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,300,000	1.0731	\$1,395,030	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation	\$350,000			
Parking Mitigation				
Stormwater Retention/Detention	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$550,000	1.0731	\$590,205	
3) Facility Construction				
A10 - Foundations	\$300,000			
A20 - Basement Construction				
B10 - Superstructure	\$500,000			
B20 - Exterior Closure	\$600,000			
B30 - Roofing	\$500,000			
C10 - Interior Construction	\$500,000			
C20 - Stairs				
C30 - Interior Finishes	\$200,000			
D10 - Conveying				
D20 - Plumbing Systems	\$200,000			
D30 - HVAC Systems	\$200,000			
D40 - Fire Protection Systems	\$100,000			
D50 - Electrical Systems	\$500,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$275,000			
Security System	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$4,025,000	1.0901	\$4,387,653	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,875,000		\$6,372,888	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$293,750		
Other			
Insert Row Here			
Sub TOTAL	\$293,750	1.0901	\$320,217

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0901	\$0

Sales Tax

Sub TOTAL	\$549,019		\$595,687
CONSTRUCTION CONTRACTS TOTAL	\$6,717,769		\$7,288,792

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$200,000				
E20 - Furnishings	\$250,000				
F10 - Special Construction					
Computers/Copiers/	\$100,000				
Insert Row Here					
Sub TOTAL	\$550,000		1.0901	\$599,555	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0901	\$0	
Sales Tax					
Sub TOTAL	\$48,950			\$53,361	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$598,950			\$652,916	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$69,331				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$69,331		NA	\$69,331	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$657,091				
Additional Services					
Other					
Permits	\$165,000				
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$822,091		1.0901	\$896,161	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Value Engineering	\$60,000				
Constructability Review	\$60,000				
Commissioning	\$60,000				
Materials Testing	\$30,000				
Insert Row Here					
OTHER COSTS TOTAL	\$210,000		1.0731	\$225,351	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County CSTF: New Construction

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 24

Program: 135

Project Summary

The Federal District Court required the Special Commitment Center (SCC) to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. Additional LRA beds are urgently required to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to the county of origin. Clark County is one of the origin locations with the most SCC residents. This project identifies a property to lease or own, designs a facility for construction, and constructs a new 8 to 24-bed Secure Community Transition Facility in Clark County.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Special Commitment Center on McNeil Island is a total confinement facility (TCF) for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 225 individuals. The program also operates two Secure Community Transition Facilities (SCTFs) in Pierce and King Counties as less restrictive confinement alternatives to the TCF. The number of residents progressing in treatment and qualifying for less restrictive alternatives has increased. The Omnibus Protection Act of 1990 established the Special Commitment Center (SCC) for the civil confinement and treatment of sexually violent predators - RCW 71.09 and WAC 275-155. In the early years, the program occupied space at the Monroe Correctional Complex and later the McNeil Island Corrections Center. DSHS constructed a new SCC facility in the center of McNeil Island in the early 2000s to address a growing census and the requirement to move the program out of a prison environment.

Shortly thereafter, the Federal District Court required the SCC to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. DSHS subsequently constructed two Secure Community Transition Facilities (SCTF) - one in 2001 on McNeil Island in Pierce County and one in 2004 in South Seattle in King County. Today, both facilities are operating near their design capacities - 24 beds in Pierce County and 6 beds in King County. A separate capital project request expands the King County facility to 12 beds. Nonetheless, additional LRA beds are required as soon as possible to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to the county of origin. Other than King and Pierce Counties, the greatest number of residents in the SCC come from Snohomish, Clark, and Spokane counties. Construction of a SCTF in Snohomish county is requested for the 2019-21 biennium.

2. WHAT IS THE PROJECT?

This project sites, designs, and remodels or constructs a new Secure Community Transition Center in Clark County. The new facility will house 8 to 24 residents depending on the demand for less restrictive beds. The predesign and site selection process kicked off in 2018. A general site design layout was developed, geographic searches for potential locations completed, and local leaders notified of the agency's intent for site construction. Sites will likely be very difficult to locate considering the required buffers and the community attitudes toward these types of facilities located in their communities.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project continues to meeting the judicial requirement to increase Less Restrictive Alternative in resident locations of origin.

4. WHAT ALTERNATIVES WERE EXPLORED?**1.) Do Nothing:**

If a placement is not available in one of the two Secure Community Transition Facilities, the resident is placed in a group home

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County CSTF: New Construction

Description

within the general community. This is an expensive option and not sustainable with the growing number of residents qualifying for conditional release. This is a feasible short-term option only until additional Secure Community Transition Facilities can be sited and constructed.

2.) Siting and Constructing Additional Secure Community Transition Facilities

DSHS prefers this option as described above. Though not beneficial in the short term, this option provides up to 48 beds of secure housing in community settings statewide as required by the Court.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit up to 24 McNeil Island residents as they progress in treatment and enter into a more community environment prior to their release. With the new facility, additional energy consumption, maintenance, and operations staff will be required.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County CSTF: New Construction

Description

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

The building will also be renovated/constructed to meeting Executive Order 18-01 to fulfil the need of Net Zero or Net Zero capable construction techniques.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached. An analysis of siting restrictions and preferred site layout is also attached.

Location

City: Unincorporated

County: Clark

Legislative District: 018

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,900,000				5,715,000
	Total	13,900,000	0	0	0	5,715,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County CSTF: New Construction

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	8,185,000			
	Total	8,185,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	SW New Secure Community Transition Facility-Clark County
OFM Project Number	40000536

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	14,000	MACC per Square Foot	\$420
Usable Square Feet	13,000	Escalated MACC per Square Foot	\$455
Space Efficiency	92.9%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	9.93%
Remodel	No	Projected Life of Asset (Years)	35

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Vancouver
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-21	Predesign End	June-22
Design Start	August-22	Design End	June-23
Construction Start	August-23	Construction End	December-24
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$13,087,517	Total Project Escalated	\$13,900,029
		Rounded Escalated Total	\$13,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	SW New Secure Community Transition Facility-Clark County
OFM Project Number	40000536

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$3,075,000	Acquisition Subtotal Escalated	\$3,075,000

Consultant Services			
Predesign Services	\$265,000		
A/E Basic Design Services	\$422,664		
Extra Services	\$673,000		
Other Services	\$189,893		
Design Services Contingency	\$77,528		
Consultant Services Subtotal	\$1,628,085	Consultant Services Subtotal Escalated	\$1,729,051

Construction			
Construction Contingencies	\$293,750	Construction Contingencies Escalated	\$320,217
Maximum Allowable Construction Cost (MACC)	\$5,875,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,372,888
Sales Tax	\$518,175	Sales Tax Escalated	\$562,221
Construction Subtotal	\$6,686,925	Construction Subtotal Escalated	\$7,255,326

Equipment			
Equipment	\$550,000		
Sales Tax	\$46,200		
Non-Taxable Items	\$0		
Equipment Subtotal	\$596,200	Equipment Subtotal Escalated	\$649,918

Artwork			
Artwork Subtotal	\$69,154	Artwork Subtotal Escalated	\$69,154

Agency Project Administration			
Agency Project Administration Subtotal	\$657,153		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$822,153	Project Administration Subtotal Escalated	\$896,229

Other Costs			
Other Costs Subtotal	\$210,000	Other Costs Subtotal Escalated	\$225,351

Project Cost Estimate			
Total Project	\$13,087,517	Total Project Escalated	\$13,900,029
		Rounded Escalated Total	\$13,900,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$2,000,000				
Appraisal and Closing	\$50,000				
Right of Way	\$50,000				
Demolition					
Pre-Site Development	\$750,000				
Public Meetings	\$50,000				
DES Real Estate Services	\$150,000				
SEPA Review	\$25,000				
ACQUISITION TOTAL	\$3,075,000		NA	\$3,075,000	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$40,000			
Environmental Analysis	\$25,000			
Predesign Study	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$265,000	1.0482	\$277,773	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$422,664			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$422,664	1.0585	\$447,391	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$120,000			
Geotechnical Investigation	\$25,000			
Commissioning	\$20,000			
Site Survey	\$15,000			
Testing	\$20,000			
LEED Services	\$80,000			
Voice/Data Consultant	\$38,000			
Value Engineering	\$15,000			
Constructability Review	\$15,000			
Environmental Mitigation (EIS)	\$15,000			
Landscape Consultant	\$45,000			
Reimbursable Expenses	\$75,000			
Traffic Analysis	\$15,000			
Security Consultant	\$25,000			
Net Zero Energy Consultant	\$75,000			
Experiential Graphics/Wayfinding	\$65,000			
Life Cycle Cost Analysis	\$10,000			
Sub TOTAL	\$673,000	1.0585	\$712,371	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$189,893			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$189,893	1.0901	\$207,002	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$77,528			
Other				
Insert Row Here				
Sub TOTAL	\$77,528	1.0901	\$84,514	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$1,729,051	

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$400,000			
G20 - Site Improvements	\$200,000			
G30 - Site Mechanical Utilities	\$350,000			
G40 - Site Electrical Utilities	\$350,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,300,000	1.0731	\$1,395,030	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation	\$350,000			
Parking Mitigation				
Stormwater Retention/Detention	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$550,000	1.0731	\$590,205	
3) Facility Construction				
A10 - Foundations	\$300,000			
A20 - Basement Construction				
B10 - Superstructure	\$500,000			
B20 - Exterior Closure	\$600,000			
B30 - Roofing	\$500,000			
C10 - Interior Construction	\$500,000			
C20 - Stairs				
C30 - Interior Finishes	\$200,000			
D10 - Conveying				
D20 - Plumbing Systems	\$200,000			
D30 - HVAC Systems	\$200,000			
D40 - Fire Protection Systems	\$100,000			
D50 - Electrical Systems	\$500,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$275,000			
Security System	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$4,025,000	1.0901	\$4,387,653	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,875,000		\$6,372,888	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$293,750		
Other			
Insert Row Here			
Sub TOTAL	\$293,750	1.0901	\$320,217

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0901	\$0

Sales Tax

Sub TOTAL	\$518,175		\$562,221
CONSTRUCTION CONTRACTS TOTAL	\$6,686,925		\$7,255,326

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$200,000				
E20 - Furnishings	\$250,000				
F10 - Special Construction					
Computers/Copiers/	\$100,000				
Insert Row Here					
Sub TOTAL	\$550,000		1.0901	\$599,555	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0901	\$0	
Sales Tax					
Sub TOTAL	\$46,200			\$50,363	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$596,200			\$649,918	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$69,154				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$69,154		NA	\$69,154	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$657,153				
Additional Services					
Other					
Permits	\$165,000				
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$822,153		1.0901	\$896,229	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Value Engineering	\$60,000				
Constructability Review	\$60,000				
Commissioning	\$60,000				
Materials Testing	\$30,000				
Insert Row Here					
OTHER COSTS TOTAL	\$210,000		1.0731	\$225,351	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 29

Program: 040

Project Summary

This project builds a Solar Farm in Medical Lake for the purpose of providing renewable energy to the state facilities in Medical Lake. These facilities include: Eastern State Hospital, Lakeland Village, and Pine Lodge.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

DSHS facilities would like to lessen the impact we have on the environment and help reduce climate change. The opportunity presented is regarding the installation of a solar farm will lower the carbon footprint of Lakeland Village and realize renewable energy goals. Currently the rate for electrical power have been on the rise at an unpredictable amount and are expected to continue.

Governor Inslee implemented an Executive Order 18-01 (State Efficiency and Environmental Performance) It is stated that Washington State should build on its proven record as a national leader in energy efficiency and carbon emissions reduction, and meet its obligation to its children and future generations, by dramatically reducing and ultimately eliminating 100% of greenhouse gas emissions from state operations.

Directors of the state agencies covered by this order, operating in compliance with the parameters established by the Governing Council, shall be responsible for the following:

100% Clean Electricity. As the price of renewable energy technologies continue to fall, supporting state operations with zero-emissions electricity sources is becoming more feasible and cost-effective. Directors shall ensure that agencies are evaluating available options from 3 electricity providers, and pursuing opportunities identified by the Council to support state operations from zero-emissions electricity sources.

2. WHAT IS THE PROJECT?

This project will purchase and install a large Photovoltaic (PV) Solar Farm on DSHS owned property in Medical Lake, WA. that will generate green, clean electricity. The Solar Farm will be designed to supplement the energy consumption for DSHS Lakeland Village Campus in Medical Lake. This Solar Farm will be connected to the DSHS side of the utility electrical service. This electrical service will be distributed to local DSHS Campus facilities.

The Solar Farm Project would include the following:

- + PV Solar Equipment, Pathways, Electrical Switchgear and Cabling
- + Installation
- + AVISTA (utility provider) Agreement Charges and Interconnection
- + Power Management Equipment and Software.

This Solar Farm support infrastructure could also be used as carport type structure that can shield vehicles from the elements of sun, snow and rain.

3. HOW DOES THE PROJECT ADDRES THE PROBLEM OR OPPORTUNITY?

The solar industry indicates that you can see a 5-15% reduction in monthly expenses when utilizing a solar farm.

This project will install a Solar farm that will supply a substantial source of renewable energy for three facilities at the DSHS Lakeland Village Campus in Medical Lake.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

The Lakeland Village Campus in Medical Lake makes an ideal location to build a Solar Farm for DSHS in that DSHS owns acreage next to utility lines to build the facility with 171 average days of sun a year. In comparison, the Puget Sound region on average sees 152 days of sunlight in a year.

Several smaller Solar Panel installations could be proposed at various locations. By building one larger Solar farm, DSHS will benefit from an economics of scale principal that would lower the projected costs in half from \$4 a watt to \$2 or less a watt. This is why a large Solar Farm is being proposed over smaller applications.

Owning and managing a Solar Farm will enable DSHS to purchase less electricity from the Utility power company and stabilize the electricity rate for the electricity produced by a DSHS owned Solar Farm. This will also help protect against unpredictable increases in future electricity costs. Installing and operating a Solar Farm will lower operating costs, help achieve the sustainability targets established by Governor Inslee along with alignment of other industry green energy targets.

If this Solar Farm Project is not funded it will be a missed opportunity for DSHS to have any control over energy supply and costs. This would also be a setback for DSHS meeting sustainability and renewable energy goals.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing:**

If this project is not funded would result in maintaining the current process of acquiring power form the local utility company, Avista, paying more per month for energy by 5-15% which is the average cost reduction available by using solar power. (Info supplied by the solar industry).

2) Purchase and Install an Independent Large Scale Solar Farm:

Purchasing and installing an independent large scale solar farm for reducing the amount of electricity purchased from the power utility provider (AVISTA) This reduction would save DSHS the existing power rate being paid at 6-7 cents per KW meanwhile reducing the carbon footprint on the Medical Lake campus.

3) Purchase and Install a Direct Connect Solar Farm:

Purchase and install a large Solar Farm and interconnect it directly to the AVISTA (the power utility provider) power grid. This type of project is usually for companies that want to resell the power only to the Utility. The resell price for power is generally one third to half of what the rate is to the consumer. The Utilities purchase power from similar farms for approximately 3 cents per KW.

The preferred alternative is option #2. This option provides a larger buy back for the electricity being produced by the Solar PV farm.

5. WHO BENEFITS FROM THE PROJECT?

Washington state tax payers benefit from this project by lowering utility costs on a monthly basis. We all benefit by lowering our carbon footprint.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

approximately 2 million of our state's 7.2 million people

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.
- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will have clear and positive impact in the reduction of energy consumption and carbon pollution.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,370,000				2,370,000
	Total	2,370,000	0	0	0	2,370,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Placeholder: No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Lakeland Village New Solar Farm
OFM Project Number	40000597

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Heating and power plan	A/E Fee Percentage	11.63%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	Campus project
Project Administered By	Agency		

Schedule

Predesign Start	August-21	Predesign End	April-21
Design Start	May-21	Design End	December-21
Construction Start	March-22	Construction End	June-23
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,267,365	Total Project Escalated	\$2,369,925
		Rounded Escalated Total	\$2,370,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Lakeland Village New Solar Farm	
OFM Project Number	40000597	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$120,000	Acquisition Subtotal Escalated	\$120,000

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$99,685		
Extra Services	\$375,000		
Other Services	\$41,641		
Design Services Contingency	\$25,816		
Consultant Services Subtotal	\$542,143	Consultant Services Subtotal Escalated	\$558,603

Construction			
Construction Contingencies	\$55,000	Construction Contingencies Escalated	\$58,047
Maximum Allowable Construction Cost (MACC)	\$1,100,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,159,400
Sales Tax	\$102,795	Sales Tax Escalated	\$108,353
Construction Subtotal	\$1,257,795	Construction Subtotal Escalated	\$1,325,800

Equipment			
Equipment	\$113,000		
Sales Tax	\$10,057		
Non-Taxable Items	\$0		
Equipment Subtotal	\$123,057	Equipment Subtotal Escalated	\$129,876

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$144,370		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$149,370	Project Administration Subtotal Escalated	\$157,646

Other Costs			
Other Costs Subtotal	\$75,000	Other Costs Subtotal Escalated	\$78,000

Project Cost Estimate			
Total Project	\$2,267,365	Total Project Escalated	\$2,369,925
		Rounded Escalated Total	\$2,370,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development	\$120,000				
Other					
Insert Row Here					
ACQUISITION TOTAL	\$120,000		NA	\$120,000	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0198	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$92,685			69% of A/E Basic Services
Reimbursables	\$7,000			
Insert Row Here				
Sub TOTAL	\$99,685	1.0268	\$102,357	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$50,000			
Site Survey	\$50,000			
Testing				
LEED Services	\$75,000			
Voice/Data Consultant				
Value Engineering	\$50,000			
Constructability Review	\$50,000			
Environmental Mitigation (EIS)	\$50,000			
Landscape Consultant	\$50,000			
Other				
Insert Row Here				
Sub TOTAL	\$375,000	1.0268	\$385,050	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$41,641			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$41,641	1.0554	\$43,949	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$25,816			
Other				
Insert Row Here				
Sub TOTAL	\$25,816	1.0554	\$27,247	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$558,603	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$50,000			
G20 - Site Improvements	\$50,000			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$100,000	1.0400	\$104,000	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0400	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$500,000			
F10 - Special Construction	\$500,000			
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,000,000	1.0554	\$1,055,400	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,100,000		\$1,159,400	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$55,000		
Other			
Insert Row Here			
Sub TOTAL	\$55,000	1.0554	\$58,047

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0554	\$0

Sales Tax

Sub TOTAL	\$102,795		\$108,353
CONSTRUCTION CONTRACTS TOTAL	\$1,257,795		\$1,325,800

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$113,000				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$113,000		1.0554	\$119,261	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0554	\$0	
Sales Tax					
Sub TOTAL	\$10,057			\$10,615	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$123,057			\$129,876	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$144,370				
Additional Services					
Other					
Permits	\$5,000				
DAHP Permits & Monitoring					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$149,370		1.0554	\$157,646	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$75,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$75,000		1.0400	\$78,000	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 36

Program: 030

Project Summary

The electronic safety and security systems for the entire Eastern State Hospital campus are a mix of disjointed systems installed at different times in the past. This project installs a control, monitoring, and annunciation network to create a comprehensive electronic Integrated Safety System at Eastern State and Westlake hospitals. This includes a duress alarm system, building security and safety monitoring systems, building access control, annunciation and communication system, and a staff and patient locating system.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The existing security, safety, alarm system in the Eastern State hospital campus are located in different buildings and components installed in various timeframes. Some systems need can be upgraded, but some are considered obsolete. There is no link between the different systems and no central monitoring. The campus central control station cannot communicate properly to some safety and security situations. This hinders response to take immediate actions where staff and patient safety is at risk. This is the driving force to build and install a central security safety control station to be equipped with an integrated system and required hardware, display systems, and annunciation and communication system to organize all the data and signals transmitted to the central control station.

It is a high priority project in order to sustain the services provided by Easter Hospital and Westlake facilities to be more efficient to meet all the future code changes, increasing demands of the requirements to provide safe, secure, and updated services to the clients.

2. WHAT IS THE PROJECT?

This project will provide:

- + Integrated Master plan from conceptual in predesign to layout and detail processes and equipment specifications for design.
- + Construct and install a security control center within Eastern State Hospital to house all the detective system hardware, display and communication, wired and wireless equipment. Connect control center to life safety, building safety and personal safety duress system, and access control systems.
- + Upgrade existing duress system to be part of a complete campus wide duress network with wired and wireless devices.
- + Install video monitor cameras to the building entrances, exits, and key points of pedestrian routes, and parking lot.
- + This project is the initial phase of a very large upgrade. Included in this request will be: construction and establishment of a control center, installation of equipment for essential safety and security, a monitoring and communication hub, a wireless and wired Duress system, and building access control system.

3. HOW DOES THE PROJECT ADDRES THE PROBLEM OR OPPORTUNITY?

This project will address the problem by:

- + Providing an electronic systems predesign to address the safety, security, and communication needs of Eastern State Hospital.
- + Providing a central controlled facility to house the required equipment to operate all the electronic systems in an

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

integrated and expandable process.

- + Operate all the system in an integrated base will provide opportunity to refining and updated each system to avoid overlapping and conflict functions in operation, will improve the operation efficiency and budget saving.

The consequences of not funding this project:

- + Without integrated master plan any update or modernization of each system will not be able to be accomplished in efficient operation budget saving, but create a more confused conflicted system and cannot fulfill the requirements of the Hospital services to the patients and provide a safety environment for the staff.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing:**

If not funded, the Eastern State hospital campus will continue in a disjointed manner to respond quickly and correctly to an incident. The hospital will lack adequate warning alarm systems that do not provide emergency location and type in a life safety or security accident.

2) Funding Even Smaller Phases:

While this request is already a phase, even smaller sub-phases are possible. This would involve focusing on individual systems and not a needed comprehensive upgrade plan.

3) Full Funding of Request

This phased project with an integrated masterplan and a well established central facility will be able to provide the flexibility to explore all alternative to improve , update, and refine all the operation systems for the future phases of development.

5. WHO BENEFITS FROM THE PROJECT?

This project will provide a safe, high efficiency working environment for the medical staff and patients. The administration and supporting staff will be able to respond to an emergency situation in a fast and appropriate manner.

The integrated, updated system will reduce repairs and system down time typical in daily operations.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.
- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not contribute to the reduction of energy consumption and carbon pollution.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,085,000				300,000
	Total	7,085,000	0	0	0	300,000
		Future Fiscal Periods				
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	6,785,000				
	Total	6,785,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	ESH Electronic Integrated Security Safety Control System
OFM Project Number	40000558

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	816,112	MACC per Square Foot	\$5
Usable Square Feet	816,112	Escalated MACC per Square Foot	\$5
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	13.32%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	October-21	Predesign End	June-22
Design Start	October-23	Design End	June-24
Construction Start	June-24	Construction End	June-25
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$6,415,569	Total Project Escalated	\$7,084,972
		Rounded Escalated Total	\$7,085,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	ESH Electronic Integrated Security Safety Control System	
OFM Project Number	40000558	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$194,000		
A/E Basic Design Services	\$429,395		
Extra Services	\$65,000		
Other Services	\$203,685		
Design Services Contingency	\$209,208		
Consultant Services Subtotal	\$1,101,288	Consultant Services Subtotal Escalated	\$1,203,050

Construction			
Construction Contingencies	\$400,000	Construction Contingencies Escalated	\$442,960
Maximum Allowable Construction Cost (MACC)	\$4,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,426,740
Sales Tax	\$391,600	Sales Tax Escalated	\$433,404
Construction Subtotal	\$4,791,600	Construction Subtotal Escalated	\$5,303,104

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$347,681		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$25,000		
Project Administration Subtotal	\$522,681	Project Administration Subtotal Escalated	\$578,818

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$6,415,569	Total Project Escalated	\$7,084,972
		Rounded Escalated Total	\$7,085,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$20,000			
Environmental Analysis	\$24,000			
Predesign Study	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$194,000	1.0773	\$208,997	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$404,395			69% of A/E Basic Services
Other				
Insert Row Here	\$25,000			
Sub TOTAL	\$429,395	1.0858	\$466,238	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$15,000			
Site Survey	\$10,000			
Testing	\$10,000			
LEED Services				
Voice/Data Consultant	\$30,000			
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$65,000	1.0858	\$70,577	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$181,685			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here	\$22,000			
Sub TOTAL	\$203,685	1.1074	\$225,561	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$89,208			
Other				
Insert Row Here	\$120,000			
Sub TOTAL	\$209,208	1.1074	\$231,677	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$1,203,050	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities	\$80,000			
G60 - Other Site Construction	\$120,000			
Other				
Insert Row Here				
Sub TOTAL	\$200,000	1.0944	\$218,880	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other	\$20,000			
Insert Row Here				
Sub TOTAL	\$20,000	1.0944	\$21,888	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure	\$250,000			
B30 - Roofing				
C10 - Interior Construction	\$750,000			
C20 - Stairs				
C30 - Interior Finishes	\$250,000			
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems	\$500,000			
D40 - Fire Protection Systems	\$800,000			
D50 - Electrical Systems	\$900,000			
F10 - Special Construction				
F20 - Selective Demolition	\$130,000			
General Conditions	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$3,780,000	1.1074	\$4,185,972	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,000,000		\$4,426,740	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$400,000		
Other			
Insert Row Here			
Sub TOTAL	\$400,000	1.1074	\$442,960

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1074	\$0

Sales Tax

Sub TOTAL	\$391,600		\$433,404
CONSTRUCTION CONTRACTS TOTAL	\$4,791,600		\$5,303,104

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1074	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1074	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$347,681				
Additional Services					
Other					
Permits	\$150,000				
DAHP Permits & Monitoring					
Insert Row Here	\$25,000				
PROJECT MANAGEMENT TOTAL	\$522,681		1.1074	\$578,818	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0944	\$0	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 38

Program: 030

Project Summary

This project constructs a new 18-bed living unit on the Child Study and Treatment Center (CSTC) campus. The design of the facility and the treatment program will specifically address the security and clinical needs of highly aggressive youth, reducing the risk of staff injuries due to patient-to-staff violence. The addition of ten adolescent Children's Long Term Inpatient Program (CLIP) beds will result in significantly shorter wait times for admission. The new maximum security living unit will include eight designated forensic beds that will ensure compliance with the 7-day admission timelines.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. CLIP services, funded by Federal and State Medicaid dollars, support voluntary and civilly committed youth as per RCW 71.34. In addition, CSTC provides court-ordered forensic services for juveniles via RCW 10.77.

Several pressing legal issues are increasing the demand for psychiatric beds in Washington State. The *Trueblood v DSHS* ruling ordered the state to take immediate steps to reduce the length of time individuals wait in jails pending forensic mental health evaluations. In *Re: the Detention of N.P. v DSHS*, the practice of maintaining a CLIP waiting list based on bed availability was challenged based on language in RCW 71.34 that "the secretary shall accept immediately and place the minor in a state-funded long-term evaluation and treatment facility" for youth committed for 180 days of involuntary treatment. Further, in *Re: the Detention of D.W. et al. v DSHS*, the State's Supreme Court affirmed that boarding psychiatric patients in non-psychiatric facilities awaiting treatment is unlawful.

The addition of ten adolescent CLIP beds will result in significantly shorter wait times for admission. Shorter wait times result in better outcomes for families and communities struggling to manage youth in need of a safe, therapeutic, and structured environment. The new secure living unit includes eight designated forensic beds that will ensure compliance with the 7 day admission timelines and will allow for the segregation of patients with different legal statuses. The design of the facility and the treatment program specifically addresses the security and clinical needs of highly aggressive youth, reducing the risk of staff injuries due to patient-to-staff violence. The average stay for forensically committed youth is 30 to 60 days. CLIP patients may be at CSTC up to twelve months.

2. WHAT IS THE PROJECT?

DSHS will construct a new 18-bed treatment facility that significantly reduces the wait listing of youth needing long-term inpatient psychiatric care. This helps ensure compliance with statutory and legal requirements. The new facility allows for separation of forensic and civilly referred juvenile patients, which is a current source of potential liability. The design of the new facility will provide a secure environment that allows for safe and effective treatment, and will reduce the risk of staff injuries.

The first of two new CLIP facilities is currently under construction. Construction should be complete by spring of 2021. The pre-design/design work used for the current construction will provide a basis for a the second cottage. The previous design successfully segregates forensic patients and CLIP patients as well as boys from girls. In addition to providing 18 sleeping rooms, the unit includes areas for group, classroom, and individual treatment and activities as well as support spaces such as dining rooms, exam room, med room, and offices for on-site staff. Each program includes a seclusion suite to manage highly disruptive behavior.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

Violent, aggressive, and destructive patient behaviors require the new facility meet a standard that withstands these types of behaviors. Many of these patients will spend their entire residency within this unit. Finishes need to be very hard, doors heavy duty with rugged hardware, and acoustical treatment considered. The project will pay special attention to mitigate anti ligation and other safety issues especially where opportunity for patients to inflict harm to self or others is present. An attached secured recreation area will provide residents access to fresh air.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The ten additional CLIP beds will begin to reduce the wait times for children needing the care provided by CSTC. The program expects consistent occupation of these beds. The number of children requiring competency restoration varies and cannot be predicted. Of the eight beds dedicated to forensic patients, at least two will always be open at all times for these patients. The other beds can be flex beds for shorter term CLIP patients. This satisfies the requirement to admit forensic patients within the seven day window as required by law.

4. WHAT ALTERNATIVES WERE EXPLORED?1) Do Nothing

DSHS and the State are at risk for additional litigation if children do not receive evaluations and treatment in a timely manner. The status quo does exactly this. If the State does nothing, children will continue to languish in general hospital beds, inadequate community facilities or in at-risk homes. They will not receive the treatment they desperately need. If nothing is done, children in the court systems will wait in detention facilities until one of the rare beds becomes available.

2) Build a New Facility -Preferred Option

These children need specialized care that cannot be accomplished within existing cottages. These children do not mingle well with the other patients at CSTC. An addition or expansion to existing cottages, even if space were available, is not feasible. Treatment models force a clear separation between older aggressive CLIP patients and Forensic patients. The behavior issues for the older CLIP patients and the forensic patients can co-exist in a single building. The proposed and preferred solution is a single building with appropriate separation when required for both CLIP and forensic CSTC patients.

5. WHO BENEFITS FROM THE PROJECT?

Both forensic and CLIP patients will benefit by prompt access to effective specialty mental health services specifically designed to meet their clinical and legal needs.

The design of the new 18-bed unit meets the security and safety needs of highly aggressive youth. Currently, the often disjointed care and the supervision of these youth incur enormous costs across multiple state agencies and services. This includes education, juvenile justice, child welfare, developmental disabilities, substance use and mental health. The design of the new unit will provide evidence-based treatments in a secure setting to patients needing this level of care.

The new facility will require staffing of 25 to 30 FTE over a 24-hour period. Staff includes nursing staff, residential staff, clinical staff, a recreational therapist, secretary senior, and custodial and kitchen staff.

This building will meet a LEED Silver certification. It will be highly efficient and use sustainable materials in its construction. Life cycle cost analysis anticipates and manages lower cost, long-term maintenance expenses. The design incorporates durable long-lived building systems and products.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 4000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description**7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?**

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC).
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

IMPROVE ENERGY EFFICIENCY?

This project will meet Executive Order 20-01 by constructing a mental health facility that will be net zero capable or net zero. To meet this Executive Order the project will be designed to decrease energy consumption significantly by nearly 40% of the current Washington State Energy Code.

The pre design study will evaluate the following techniques:

- + Highly efficient heating, ventilation, and air conditioning systems
- + Highly efficient building envelop systems
- + Intelligent lighting systems with LED lights
- + Installation or infrastructure for photovoltaic array (solar panels)
- + Installation of highly efficient equipment and computers
- + Continuous commissioning of building systems
- + Creation of operational guidelines to continue operational controls

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

A predesign study for the first CLIP cottage now under construction was completed in 2016. The second cottage is expected to be a near mirror image of the first. This commonality will provide an opportunity to conduct limited pre-design, value engineering and constructability analysis in the construction of the second cottage.. C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: Yes

How does this fit in master plan

This project is identified in the current master plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	14,300,000				14,300,000
	Total	14,300,000	0	0	0	14,300,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Funding

Operating Impacts

No Operating Impact

Narrative

Operating impacts have not been identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Child Study and Treatment Center- New CLIP Building	
OFM Project Number		

Contact Information

Name	Dean Heglund	
Phone Number	360-902-8158 desk or 360-480-6069 cell	
Email	Robert.Hubenthal@dshs.wa.gov	

Statistics

Gross Square Feet	20,000	MACC per Square Foot	\$438
Usable Square Feet	17,250	Escalated MACC per Square Foot	\$465
Space Efficiency	86.3%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.45%
Remodel		Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-21	Predesign End	September-21
Design Start	October-21	Design End	August-22
Construction Start	September-22	Construction End	September-23
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$13,505,402	Total Project Escalated	\$14,300,195
		Rounded Escalated Total	\$14,300,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Child Study and Treatment Center- New CLIP Building	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$115,000		
A/E Basic Design Services	\$790,154		
Extra Services	\$135,000		
Other Services	\$354,997		
Design Services Contingency	\$69,758		
Consultant Services Subtotal	\$1,464,909	Consultant Services Subtotal Escalated	\$1,529,804

Construction			
Construction Contingencies	\$438,000	Construction Contingencies Escalated	\$465,463
Maximum Allowable Construction Cost (MACC)	\$8,760,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,295,488
Sales Tax	\$910,602	Sales Tax Escalated	\$966,335
Construction Subtotal	\$10,108,602	Construction Subtotal Escalated	\$10,727,286

Equipment			
Equipment	\$450,000		
Sales Tax	\$44,550		
Non-Taxable Items	\$0		
Equipment Subtotal	\$494,550	Equipment Subtotal Escalated	\$525,559

Artwork			
Artwork Subtotal	\$71,145	Artwork Subtotal Escalated	\$71,145

Agency Project Administration			
Agency Project Administration Subtotal	\$938,196		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$12,000		
Project Administration Subtotal	\$926,196	Project Administration Subtotal Escalated	\$984,269

Other Costs			
Other Costs Subtotal	\$440,000	Other Costs Subtotal Escalated	\$462,132

Project Cost Estimate			
Total Project	\$13,505,402	Total Project Escalated	\$14,300,195
		Rounded Escalated Total	\$14,300,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$40,000			
Environmental Analysis				
Predesign Study	\$75,000			
Other				
Insert Row Here				
Sub TOTAL	\$115,000	1.0278	\$118,197	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$790,154			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$790,154	1.0379	\$820,102	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$25,000			
Site Survey				
Testing	\$20,000			
LEED Services	\$30,000			
Voice/Data Consultant	\$10,000			
Value Engineering	\$30,000			
Constructability Review	\$20,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$135,000	1.0379	\$140,117	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$354,997			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$354,997	1.0627	\$377,256	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$69,758			
Other				
Insert Row Here				
Sub TOTAL	\$69,758	1.0627	\$74,132	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,464,909		\$1,529,804	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$175,000			
G20 - Site Improvements	\$450,000			
G30 - Site Mechanical Utilities	\$185,000			
G40 - Site Electrical Utilities	\$200,000			
G60 - Other Site Construction				
General Conditions	\$100,000			
Insert Row Here				
Sub TOTAL	\$1,110,000	1.0503	\$1,165,833	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0503	\$0	
3) Facility Construction				
A10 - Foundations	\$500,000			
A20 - Basement Construction				
B10 - Superstructure	\$500,000			
B20 - Exterior Closure	\$750,000			
B30 - Roofing	\$350,000			
C10 - Interior Construction	\$1,300,000			
C20 - Stairs				
C30 - Interior Finishes	\$500,000			
D10 - Conveying				
D20 - Plumbing Systems	\$450,000			
D30 - HVAC Systems	\$1,500,000			
D40 - Fire Protection Systems	\$200,000			
D50 - Electrical Systems	\$1,100,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$500,000			
Other				
Insert Row Here				
Sub TOTAL	\$7,650,000	1.0627	\$8,129,655	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$8,760,000		\$9,295,488	

This Section is Intentionally Left Blank

7) Construction Contingency

Allowance for Change Orders	\$438,000		
Other			
Insert Row Here			
Sub TOTAL	\$438,000	1.0627	\$465,463

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0627	\$0

Sales Tax

Sub TOTAL	\$910,602		\$966,335
CONSTRUCTION CONTRACTS TOTAL	\$10,108,602		\$10,727,286

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$200,000				
E20 - Furnishings	\$250,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$450,000		1.0627	\$478,215	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0627	\$0	
Sales Tax					
Sub TOTAL	\$44,550			\$47,344	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$494,550			\$525,559	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$71,145				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$71,145		NA	\$71,145	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$938,196				
Additional Services					
Other					
Permits					
DAHP Permits & Monitoring					
Adjustment to Agency PM Fees	-\$12,000				
PROJECT MANAGEMENT TOTAL	\$926,196		1.0627	\$984,269	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$75,000				
Other					
Constructability Review	\$50,000				
Value Engineering	\$35,000				
3rd Party and LEED Commissioning	\$65,000				
Special Testing and Inspection	\$35,000				
Sewer Permit	\$60,000				
DOH Review	\$20,000				
Lakewood Development Fee	\$10,000				
Lakewood Plan Review	\$25,000				
Building Permit	\$35,000				
Electrical Permit	\$5,000				
Other Permits	\$25,000				
OTHER COSTS TOTAL	\$440,000		1.0503	\$462,132	

Green cells must be filled in by user

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 49
 Program: 030

Project Summary

DSHS requests a reappropriation to continue our efforts to design and construct a new 18-bed living unit on the Child Study and Treatment Center campus. The design of the facility and the treatment program will specifically address the security and clinical needs of highly aggressive youth. The new maximum security living unit includes eight designated forensic beds that will result in significantly shorter wait times for admission.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project designs and constructs a new 18-bed living unit on the Child Study and Treatment Center campus. The design of the facility and the treatment program will specifically address the security and clinical needs of highly aggressive youth. The new maximum security living unit includes eight designated forensic beds that will result in significantly shorter wait times for admission.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

Construction is underway. The foundation has been poured and walls are going up. The project schedule shows construction to be complete Spring 2021.

Reappropriation Request

The Legislature reappropriated and appropriated a total of \$12,536,630 (EAs = T91 and U39) in the 2017-19 and 2019-21 biennium's. As of September 1, 2020, we have disbursed \$3,481,059 for the design and construction efforts with \$8,595,727 encumbered in the design agreement and construction contract.

DSHS will use this reappropriation to complete construction work that carries across into the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Reappropriation request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,944,000	1,255,000	5,689,000	6,000,000	
	Total	12,944,000	1,255,000	5,689,000	6,000,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30002765

Project Title: Western State Hospital-Forensic Services: Two Wards Addition

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 51

Program: 030

Project Summary

This project designs and constructs two new 30-bed treatment units at the Center for Forensic Services to address the growing demand for competency restoration and competency evaluations at Western State Hospital. DSHS received funding for construction effort in the 2019-21 biennium. Construction has begun and is expected to be completed Spring of 2022.

Project Description**1. WHAT IS THE PROPOSED PROJECT?**

This project constructs two new 30-bed admission units for competency evaluation and restoration at the Center for Forensic Services.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

The Notice to Proceed for construction was issued in late March 2020. The contractor is on site and ground breaking has begun.

Reappropriation Request

DSHS requests a reappropriation for the balance of funding not disbursed in the 2019-21 biennium. As of September 1, 2020, \$1,740,154 of the \$1,800,00 appropriation (T45) has been disbursed with another \$59,845.99 under contract. Also, \$166,880.20 of the \$27,700,000 appropriation (A02) funded by the Legislature in the 2019-21 Capital Budget with another \$22,821,666 under contract.

DSHS will use this reappropriation to continue our construction efforts in the 2019-21 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: Yes**How does this fit in master plan**

This project adds 60 forensic beds to the existing Center for Forensic Services in Building 28. This addition is indicated in the 1996 WSH Master Plan. This addition is also reflected in the WSH Master Plan Update currently underway.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30002765

Project Title: Western State Hospital-Forensic Services: Two Wards Addition

Funding		Expenditures			2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	30,500,000	1,476,000	4,024,000	25,000,000	
	Total	30,500,000	1,476,000	4,024,000	25,000,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts in the out biennia once the facility is operations. It is too early in the planning process to identify specific operatins impacts. Operating impacts will be identified and requested to coincide with the request for constrction funding.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000019

Project Title: ESH and WSH-All Wards: Patient Safety Improvements

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 55

Program: 030

Project Summary

This is a reappropriation request. This project continues efforts in patient-occupied areas at Eastern State Hospital (ESH), Western State Hospital (WSH), and the Child Study and Treatment Center (CSTC) to eliminate ligature points; reduce opportunities for patients to harm themselves or others; and increase security and safety for both patients and staff. Improved safety measures keep patients and staff safe; reduce potential liability for the state; and improve hospital standing with The Joint Commission (TJC), the Centers for Medicare and Medicaid Services (CMS), and other Authorities Having Jurisdiction (AHJ) over state hospital facilities.

Project Description**1. WHAT IS THE PROPOSED PROJECT?**

This project updates antiquated hardware, furniture, lighting fixtures, HVAC grills, and toilet room features to modern anti-ligature standards in state hospitals, enhancing health and safety for psychiatric patients.

Tasks include:

- + ESH - Recreation yard restroom safety improvements.
- + ESH - Relocate 150 reading lights in Eastlake APU wards to align with new bed locations.
- + ESH - Replace over-bed and surface-mounted lighting in Westlake GPU wards with anti-ligature and vandal-resistant fixtures.
- + ESH - Replace Westlake GPU patient bathroom doors with Soft Suicide Prevention doors.
- + ESH - Replace grab bars, toilet paper holders, faucets, mirrors, hand dryers, soap dispensers, feminine products disposal units, toilet stall partitions, and toilet stall doors in Westlake off-ward patient restrooms.
- + ESH - Replace hand dryers and soap dispensers with anti-ligature models in Eastlake FSU and APU wards.
- + ESH - Replace corridor-side door handles with anti-ligature models at laundry rooms, offices, clean and dirty linen rooms, etc. in all Eastlake and Westlake wards.
- + ESH - Rework overhead patient lift tracks and motors to eliminate ligature risks in two rooms at each Westlake ward.
- + ESH - Replace handrails with ligature-resistant models where they remain in Eastlake.
- + ESH - Install security measures (additional cameras, steel doors, and relocated windows) at main entrances to hospital buildings.
- + WSH - Replace toilet partitions, plumbing controls, exposed piping, and other ligature risks in all areas occupied by patients.
- + WSH - Replace or remove unsafe handrails in dayrooms, corridors, and TV rooms.
- + WSH - Replace "loopable" HVAC ceiling grills with anti-ligature models.
- + WSH - Replace ceiling systems and lighting fixtures campus wide at risk for patients vandalizing and using as weapons.
- + WSH - Expand duress alarm system and add CCTV at blind spots for staff safety.
- + CSTC - Complete remaining identified patient safety risks.
- + Other safety and security improvements not identified at the time of this submittal.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

This project comprises fifteen projects across the three Behavioral Health campuses. All of the projects have design services underway and should be ready to bid in the next few months.

Reappropriation Request

The Legislature reappropriated \$1,858,075 in U97 and appropriated \$8,800,000 in A18 in the 2019-21 biennium. DSHS

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 91000019

Project Title: ESH and WSH-All Wards: Patient Safety Improvements

Description

requests a reappropriation request in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1,2020, we have disbursed \$2,101,878 and have another \$416,156 encumbered.

DSHS will use this reappropriation to continue our design and construction efforts in the 2021-23 biennia.

Location

City: Lakewood

County: Pierce

Legislative District: 028

City: Lakewood

County: Pierce

Legislative District: 028

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This is a reappropriation request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	9,907,000	8,011,000	1,762,000	134,000	
057-1	State Bldg Constr-State	168,851,000		200,000	8,651,000	40,000,000
	Total	178,758,000	8,011,000	1,962,000	8,785,000	40,000,000
			Future Fiscal Periods			
			2023-25	2025-27	2027-29	2029-31
042-1	C E P and R I Acct-State					
057-1	State Bldg Constr-State	40,000,000	40,000,000	40,000,000		
	Total	40,000,000	40,000,000	40,000,000	0	

Operating Impacts

No Operating Impact

Narrative

This is a reappropriation request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000382

Project Title: Minor Works Program Projects: Statewide 2019-21

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 60

Project Summary

DSHS requests a reappropriation for our Minor Works Program funding. With 1,900 clients receiving care, treatment, training, and habilitation across our eleven institutional campuses, this funding is necessary to respond to program requests to modify space in our hospitals, residential habilitation centers, institutions, and community facilities to improve campus security; assure client safety; and improve the treatment milieu.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

This project addresses several of the Department's highest program priorities to respond to program requests to modify space in our hospitals, residential habilitation centers, institutions, and community facilities to improve campus security; assure client safety; and improve the treatment milieu.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

Ten projects are funded in this appropriation. Now that we're 14 months into a Covid-19 impacted biennium, a couple of our projects are under construction, though most are still in the design phase. We expect all projects to be under construction by the spring of 2021, though many of these projects will not be complete and closed-out prior to June 30, 2021. The project schedules show most work being substantially complete by the end of 2021.

Reappropriation Request

The Legislature appropriated \$2.755 million in A08 and A09 Appropriations in the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$159,290 for design and construction with another \$92,032.05 under contract.

DSHS will use this reappropriation to continue our design and construction efforts in the 2021-23 biennium.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006

Project Type

Program (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000382

Project Title: Minor Works Program Projects: Statewide 2019-21

Description

Growth Management impacts

Reappropriation Request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	955,000		455,000	500,000	
057-1	State Bldg Constr-State	1,800,000		300,000	1,500,000	
	Total	2,755,000	0	755,000	2,000,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003601

Project Title: Fircrest School: Campus Master Plan & Rezone

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 65

Program: 040

Project Summary

DSHS requests a reappropriation to complete any work remaining after July 1, 2019, in the current Fircrest School Master Plan and Rezone effort.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Fircrest School, a Residential Habilitation Center operated by the Developmental Disabilities Administration, is located on an 85-acre site in Shoreline. There are currently 39 buildings on the Fircrest School campus with over 380,000 square feet of space. This inventory includes 13 buildings remaining from the original Navy hospital and 24 housing, administration, and program support buildings constructed in the 1960s and 1970s. Eighteen buildings constructed in the 1960s and 1970s house most of the program space.

In 2008, the Legislature directed DSHS to complete a Master Plan of the property surplus to the needs of Fircrest School and the Department of Health. That planning effort resulted in a "hybrid" plan dated January 6, 2010, accommodating affordable housing, retail and commercial development, and state services.

In 2015, the Legislature funded a Master Plan specific to the current and future requirements of Fircrest School. The result of that master planning effort shows a more consolidated footprint for Fircrest School, allowing more of the existing site available for other uses. However, about 34 developable acres are not zoned for any activity beyond Fircrest School operations - severely limiting the value of the property and future development opportunities. The City is receptive to rezoning the excess property consistent with the city's long-range goals.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

As per the proviso, approximately five acres of land has been transferred between DSHS and the Department of Health.

The project has hosted several stakeholder meeting and two community meetings. Various land use options have been provided for consideration including the construction of a new 48 bed behavioral health facility. Additional work will be needed to understand community concerns and to understand potential mitigation efforts that will be needed for the proposed DSHS investments.

The project has endured two significant stoppages; 1) City of Shoreline Moratorium on the Application of the Campus Master Development Plans and 2) Fircrest School Land Use Assessment funded by the legislature in the 2020 Legislative session (92000035). According to the Land Use Assessment a report will be provided to the appropriate House and Senate committees for consideration and action in the 2021 Legislative session.

DSHS has determined that without complete direction from the Legislature on the long term land use of Fircrest this project will be put on hold. The Campus Master Plan project will commence once a direction from the Legislature is provided.

Without the approval of the Master Development Plan Application by the City of Shoreline any new development and/or land use on the campus will not receive a building permit.

We have refined our Master Plan concept for Fircrest School in line with the findings of the FS Nursing Facility Predesign. We have also engaged the City of Shoreline in their master plan and rezone process which kicks-off annually in January.

Reappropriation Request

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003601

Project Title: Fircrest School: Campus Master Plan & Rezone

Description

The Legislature appropriated \$200,000 in Appropriation U18 in the 2017-19 biennium. DSHS requests a reappropriation in 2019-21 for the balance of funding not disbursed through June 30, 2019. As of September 1, 2020, we have disbursed \$97,876 and have encumbered and additional \$58,375.

DSHS will use this reappropriation to complete any residual master plan and rezone efforts that continue into the 2021-23 biennium.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

New Facility: No

How does this fit in master plan

Reappropriation request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	298,000	59,000	39,000	200,000	
	Total	298,000	59,000	39,000	200,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
042-1	C E P and R I Acct-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003571

Project Title: Western State Hospital: Master Plan Update

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 66

Program: 030

Project Summary

DSHS requests a reappropriation to complete any work remaining after July 1, 2021, to complete the Master Plan update for the Western State Hospital campus.

Project Description**1. WHAT IS THE PROPOSED PROJECT?**

This project will identify the programs' facility needs for the Western State Hospital and the Child Study and Treatment Center campuses, evaluate the existing facilities' effectiveness in meeting those needs, identify and substantiate major facilities projects, and develop a master plan for the campus and a phased development plan.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

DSHS is working with the City of Lakewood to develop a plan that will meet all approvals including the location of a future hospital.

Reappropriation Request

The Legislature appropriated \$240,000 (EA = U84) in the 2017-19 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have contracted with a planning consultant and work is underway visioning the future of the hospital. We have disbursed \$196,090.11 for design service and have \$17,864 encumbered.

DSHS will use this reappropriation to finalize any residual master plan and rezone efforts that continue into the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Growth Management impacts

Reappropriation request.

New Facility: No

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003571

Project Title: Western State Hospital: Master Plan Update

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	456,000	238,000	118,000	100,000	
	Total	456,000	238,000	118,000	100,000	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
042-1	C E P and R I Acct-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000026

Project Title: Western State Hospital: Wards Renovations for Forensic Services

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 67

Program: 030

Project Summary

This is a reappropriation request for the remodel of two geriatric wards for forensic wards and a secure entry in the East Campus Building, Building 29, at Western State Hospital. Funding in the 2017-19 biennium allows DSHS to proceed quickly with the design and construction of the first two wards (E3 and E4). This 2017-19 funding also covers the predesign for the other ward remodels and the secure sally port design and construction efforts.

Project Description**1. WHAT IS THE PROPOSED PROJECT?**

This project remodels E3 and E4 in the East Campus Building 29 in order to add forensic bed capacity in response to the Trueblood v. DSHS class action lawsuit. This project also addresses perimeter security at Building 29, specifically the secure sally port at the Main Entry.

2. WHAT IS THE STATUS OF THIS PROJECT AS OF SEPTEMBER 1, 2020?

This project consists of the following:

- + The design and construction to remodel two geriatric wards (E3/E4) in Building 29, the East Campus Building, into two forensic competency evaluation and restoration wards. Construction is scheduled to be complete in the Fall of 2020.
- + The predesign and preliminary design to remodel up to six geriatric wards in Building 29, the East Campus Building, for a mix of forensic competency evaluation and restoration wards and Not Guilty by Reason of Insanity (NGRI) wards has been completed.
- + The design and construction for a secure sally port at the main entrance to Building 29 and other measures to ensure a physically secure environment. The construction notice to proceed has been given. Construction is expected to be complete in Spring 2021.

Reappropriation Request

The Legislature funded \$10.56 million in Appropriation U63 in the 2018 Supplemental Budget. DSHS requests a reappropriation for the balance of funding not disbursed in the 2019-21 biennium. As of September 1, 2020, \$5,034,642 of the appropriation has been disbursed for design and construction fees with another \$4,016,983 encumbered in design agreements.

DSHS will use this reappropriation to fund the construction effort on the first two wards and the secure entry construction in the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000026

Project Title: Western State Hospital: Wards Renovations for Forensic Services

Description

Growth Management impacts

Reappropriation Request

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	89,376,000	348,000	4,686,000	6,842,000	55,000,000
	Total	89,376,000	348,000	4,686,000	6,842,000	55,000,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	22,500,000				
	Total	22,500,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003585

Project Title: Western State Hospital-Multiple Buildings: Windows Security

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 71
 Program: 030

Project Summary

This is a reappropriation request for the replacement of windows in patient occupied areas of Western State Hospital that have failed to secure patients in their wards. This results in periodic "unauthorized leaves" putting the patients and the community at risk.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project replaces all existing windows in patient accessible areas with non-operable units.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

The window installation in E3/E4 and patient rooms in Building 27 is complete. Construction is underway in Building 27 for the replacement of the Treatment Area windows. The remainder of the work will be in the Building 29 front entry. This project was over bid and after a redesign, is ready to rebid. Based on the proposed schedule, construction is expected to be complete Summer of 2021.

Reappropriation Request

The Legislature appropriated \$2.55 million in Appropriation U41 in the 2017-19 biennium. DSHS requests a reappropriation in 2021-23 for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$2,087,045 and have \$78,961 currently encumbered.

DSHS will use this reappropriation to continue our design and construction efforts into the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	17,899,000	60,000	2,027,000	812,000	5,000,000
	Total	17,899,000	60,000	2,027,000	812,000	5,000,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003585

Project Title: Western State Hospital-Multiple Buildings: Windows Security

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	5,000,000	5,000,000		
	Total	5,000,000	5,000,000	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003578

Project Title: Western State Hospital-East Campus: New Security Fence

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 75
 Program: 030

Project Summary

DSHS requests a reappropriation to complete construction of a security fence on the south side of the East Campus Building, Building 29, enclosing an area from Wing A to Wing C.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project designs and constructs a security fence on the south side of the East Campus Building, Building 29, enclosing an area from Wing A to Wing C. The south side wards are scheduled to be remodel for forensic wards.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

The fence construction enclosing Wing A to Wing C is 90% complete. Once the E3/E4 ward remodel is completed the remainder of the fence will be buttoned up. The remainder of the work to enclose the E6 external stairway has been awarded to a Job Order Contractor and is expected to be complete Winter 2020.

Reappropriation Request

The Legislature appropriated \$1.72 million in Appropriation U33 for the security fence in the 2017-19 biennium. As of September 1, 2020, we have disbursed \$1,153,166.14 for design and construction. We have \$347,834 encumbered in design agreements and construction contracts.

DSHS will use this reappropriation to complete design and construction work that carries across into the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,963,000	180,000	974,000	809,000	
	Total	1,963,000	180,000	974,000	809,000	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003578

Project Title: Western State Hospital-East Campus: New Security Fence

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003569

Project Title: State Psychiatric Hospitals: Compliance with Federal Requirements

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 76
Program: 030

Project Summary

DSHS requests a reappropriation of allocated funds for compliance projects underway as we cross into the 2019-21 biennium. These projects are the result of citations issued by Authorities Having Jurisdiction with enforcement powers over our state hospitals.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

DSHS operates three psychiatric hospitals for persons with severe mental health issues - two for civilly committed men and women and one for children under the age of 18 years. Two facilities - Eastern State Hospital in Medical Lake and the Child Study and Treatment Center in Lakewood - receive significant federal funding from the Centers for Medicare and Medicaid Services. The Joint Commission, the Centers for Medicare and Medicaid Services, the Department of Health, and the Fire Marshal routinely inspect our facilities for compliance with federal hospital standards and a variety of local and national codes.

This project provides a contingency pool to address facility modifications mandated by The Joint Commission, the Centers for Medicare and Medicaid Services, the Department of Health, and the Fire Marshal. So far, in the 2017-19 biennium, this appropriation has funded corrective actions for the following projects:

- + Modifications to, or replacement of, fire doors and fire wall assemblies
+ Modifications to fire sprinkler heads and extension of the fire suppression system
+ Change-outs of cabinet hardware
+ Replacement of handrails in hospital corridors
+ Clipping-down suspended ceiling panels
+ Rekeying to provide ready access to fire department inspectors
+ Wall-to-wall risk assessment
+ Pressurization improvements to isolate clean areas from dirty areas

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

In 2019-21 biennium, we have completed all but one project which is under construction and has been delayed due to social distancing requirements due to COVID-19. Construction is expected to be completed fall 2020.

Reappropriation Request

The Legislature Appropriated \$2.0 million (EA = U47) in the 2017-19 biennium. As of September 1, 2020, we have allocated \$1,033,731 to multiple projects. We have disbursed \$1,788,168 for assessment, design, and construction with \$197,484 still encumbered in construction contracts.

DSHS will use this reappropriation to complete work in progress that carries across into the 2021-23 biennium.

Location

City: Lakewood
City: Lakewood
City: Lakewood

County: Pierce
County: Pierce
County: Pierce

Legislative District: 028
Legislative District: 028
Legislative District: 028

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003569

Project Title: State Psychiatric Hospitals: Compliance with Federal Requirements

Description

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

Reappropriation request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000	869,000	631,000	500,000	
	Total	2,000,000	869,000	631,000	500,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003564

Project Title: Special Commitment Center-King County SCTF: Expansion

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 77
 Program: 020

Project Summary

DSHS requests a reappropriation for the construction of a six bed expansion within the existing shell of the King County Secure Community Transition Facility in Seattle. The expansion to twelve beds maximizes the census opportunity at this facility.

Project Description

1. WHAT IS THE PROPOSED PROJECT?

This project designs and constructs a six bed expansion within the existing shell of the King County Secure Community Transition Facility in Seattle. The expansion to twelve beds maximizes the census capacity at this facility.

2. WHAT IS THE STATUS OF THE PROJECT AS OF SEPTEMBER 1, 2020?

During the construction process it was discovered that the heating, ventilation, and air conditioning (HVAC) controls systems was not supporting the existing system. DSHS will be using additional capital funds to provide these upgrades in support of a fully functioning systems.

Reappropriation Request

The Legislature appropriated \$2.61 million (EA = U56) in the 2017-19 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have disbursed \$2,411,351 for design and construction services with another \$93,847.72 remaining in the construction contract.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,610,000	209,000	2,301,000	100,000	
	Total	2,610,000	209,000	2,301,000	100,000	0

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003564

Project Title: Special Commitment Center-King County SCTF: Expansion

Funding

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

Program – 2023-25 Biennium

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 80

Program: 040

Project Summary

The campus Laundry facilities are located in the basement of the main building, and have not been significantly modified in over 30yrs. This project will re-organize the laundry and maintenance operations and replace outdated/inefficient equipment to maximize efficiency in operations.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Laundry and Maintenance is found in the basement of main building. These areas have not changed since its construction in 1942. Areas are too small to fulfill each mission.

Laundry equipment have been replaced on an as needed basis. The replacement equipment has not in most cases been the same configuration to match the original laundry operations, resulting in inefficiencies in space and operation. The dryer exhaust system has man components original to the building, resulting in significant energy inefficiencies and safety issues resulting from lint build up. The space does not have adequate air circulation and no cooling, resulting in moisture build up and excessively hot working conditions. Do to the high humidity, many of the painted surfaces are peeling, and the paint likely contains led. Dirty and clean clothes are separated by a painted line on the floor.

Maintenance operations lack exhaust ventilation, air circulation, and proper storage areas. Maintenance personnel Non Department of Social and Health Services (DSHS) tenants have expressed interest in leasing space in on campus buildings. These tenants will be counting on the laundry and maintenance services. Laundry capacity will need to increase to support additional services on campus.

2. WHAT IS THE PROJECT?

This project will constructs 11,000 square foot building. The building will centralize facility maintenance and laundry services in one location. Both activities are currently located in the basement of the main administration building. This building will allow programs to move equipment and materials into conditioned areas that are vacated.

This project should be constructed in one phase to maximize efficiency.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project solves multiple issues that Yakima Valley School faces:

- + The laundry facility currently operates with dirty and clean laundry separated by painted line on the floor. This delineation is the minimum to address separation but does not meet the intended code requirement.
- + Maintenance staff performs work in areas that does not have proper ventilation.
- + Increases storage capabilities for program lost by the addition of a 3rd party on the 2nd floor.
- + Provides the opportunity to relate equipment currently located in an abandoned building (AB Building Complex) install in early 1980's for the remodel of the Main Building.
- + Allows for maintenance operations to be centralized.

If this project is not funded:

- + Staff will continue to work in an environment that is unhealthy.
- + Staff will continue to use an abandoned building for equipment storage.
- + An abandoned building will remain on site creating a haven for wildlife.

4. WHAT ALTERNATIVES WERE EXPLORED?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Description

During the design phase, alternative designs will be evaluated to determine the most cost effective and appropriate solution of which relocating the facilities out of the building will be evaluated.

The "Do Nothing" option is to continue to operate at the current unhealthy standard.

5. WHO BENEFITS FROM THE PROJECT?

This project provides a safer, better equipped space to provide maintenance services and laundry operations. It will provide the ability to provide well designed areas that will support needs of the residents at Yakima Valley School. This project provides a well needed investment into the Yakima Valley School showing a long term commitment to the residents, families, and staff.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Description

accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

The laundry and maintenance areas will need to be connected to the communications, data, and fire alarm systems.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

- The project will contribute to the statewide goals to reduce carbon pollution and improve energy efficiency by:
- + Updating heating, ventilation, and air conditioning equipment to modern more efficient equipment meeting the current Washington State Energy Code.
 - + Utilizing sun light to produce energy and feed back into the power grid.
 - + Utilizing sun light to produce hot water to reducing the need on the power grid and natural gas consumption.
 - + Providing localized controls to maximize the staff comfort while preventing unwelcomed heating, cooling, or lighting.
 - + Updating existing windows and doors to promote the most energy efficient solution.
 - + Utilize energy efficient laundry equipment.
 - + Construct building with passive construction techniques.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The Laundry equipment continually has to be replaced and worked on. Due to its current location equipment selection is limited to optimize laundry services.

A C-100 is attached.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,220,000				
	Total	7,220,000	0	0	0	0

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State	7,220,000			
Total	7,220,000	0	0	0

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Yakima Valley School-Centralized Program Services Building
OFM Project Number	30003607

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	11,000	MACC per Square Foot	\$375
Usable Square Feet	1,100	Escalated MACC per Square Foot	\$416
Space Efficiency	10.0%	A/E Fee Class	C
Construction Type	Shop and maintenance f	A/E Fee Percentage	7.54%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Selah
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-23	Design End	June-24
Construction Start	August-24	Construction End	September-25
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$6,552,890	Total Project Escalated	\$7,219,732
		Rounded Escalated Total	\$7,220,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	Yakima Valley School-Centralized Program Services Building	
OFM Project Number	30003607	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$334,320	Acquisition Subtotal Escalated	\$334,320

Consultant Services			
Predesign Services	\$60,000		
A/E Basic Design Services	\$225,243		
Extra Services	\$197,500		
Other Services	\$122,696		
Design Services Contingency	\$30,272		
Consultant Services Subtotal	\$635,711	Consultant Services Subtotal Escalated	\$692,737

Construction			
Construction Contingencies	\$206,163	Construction Contingencies Escalated	\$229,419
Maximum Allowable Construction Cost (MACC)	\$4,123,265	Maximum Allowable Construction Cost (MACC) Escalated	\$4,576,738
Sales Tax	\$355,013	Sales Tax Escalated	\$394,105
Construction Subtotal	\$4,684,441	Construction Subtotal Escalated	\$5,200,262

Equipment			
Equipment	\$400,000		
Sales Tax	\$32,800		
Non-Taxable Items	\$0		
Equipment Subtotal	\$432,800	Equipment Subtotal Escalated	\$481,620

Artwork			
Artwork Subtotal	\$35,919	Artwork Subtotal Escalated	\$35,919

Agency Project Administration			
Agency Project Administration Subtotal	\$195,878		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$195,878	Project Administration Subtotal Escalated	\$217,974

Other Costs			
Other Costs Subtotal	\$233,821	Other Costs Subtotal Escalated	\$256,900

Project Cost Estimate			
Total Project	\$6,552,890	Total Project Escalated	\$7,219,732
		Rounded Escalated Total	\$7,220,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 88

Program: 110

Project Summary

This project designs and constructs a new Storage Building on the DSHS campus in Medical Lake to provide both short-term and long-term storage for Eastern State Hospital, Lakeland Village, and the maintenance functions at Pine Lodge.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Program Managers at Eastern State Hospital (ESH), Lakeland Village (LV), and Consolidated Support Services (CSS) operating out of Pine Lodge have each asked for stand-alone storage buildings. Each has exceeded the ability to safely and efficiently store program materials on the hospital wards, housing units, treatment malls, and program training spaces. Generally, these materials are seasonal in nature (bicycles, outdoor recreational equipment, holiday decorations, etc.), client belongings (extra clothing, furniture, equipment, etc.), and/or emergency and program supplies (personal protective equipment, spare hospital beds and wheelchairs, bulk materials, etc.).

The programs need appropriate storage space for materials under their control that are not supplied through the Commissary or designated as surplus.

2. WHAT IS THE PROJECT?

This project designs and constructs a new 20,000 square foot pre-engineered metal building with multiple bays and overhead garage doors. Minimal lighting, power, and space conditioning will be provided to maintain a suitable temperature range. The new building will likely be located on state property, across South Pine Street from the CSS Administration Building, where road access is easy and utilities are readily available. An asphalt apron will allow for easy vehicle access between the public road and the storage units. The design and siting will accommodate appropriate storm water management and minimal security fencing.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project provides the storage space requested by ESH, LV, and CSS for short-term and long-term storage requirements. This new facility is dedicated to the storage of items that rotate in and out seasonally or are being held for patients and clients while they reside at ESH and LV. Individual storage bays will be assigned to ESH, LV, and CSS so they each have unrestricted access and responsibility for their storage activities. Storage cages will be installed in many of the bays to allow the programs to further segregate materials by ward, cottage, program activity, or administrative control.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing**

This option maintains the status quo with program and client storage accommodated in random closets, on the covered patios, and in garden sheds scattered across the campus. While this option may be marginally acceptable for limited items, it doesn't adequately address the storage requirements for client belongings and larger, temperature and humidity sensitive items like PPE, hospital beds, wheelchairs, and emergency supplies.

2) Lease Storage Space in the Community

The three programs could lease storage lockers in the community, though it is unlikely that enough space is available in the immediate vicinity. Even the largest commercial storage lockers are relatively small compared to the programs' space needs; many units will be required. This option is inconvenient, hard to manage, and adds an ongoing operating expense to the

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Description

operating budget - perhaps as much as \$400,000/year.

3) Fund Individual Minor Works Program Projects for each Campus

This option constructs a separate 7,000 square foot storage building on each of the three campuses - ESH, LV, and Pine Lodge.

This not a very efficient or economical solution because each stand-alone building requires separate siting, utility extensions, access roads, storm water management, security fencing, etc. The \$1 million limit on Minor Works projects may not allow us to construct a storage building large enough to accommodate each program's needs.

4) Fund a Major Project - Preferred Option

DSHS prefers this option - a specific capital appropriation. This consolidated approach is efficient, effective in meeting the needs, and allows some flexibility over the years as program needs grow or shrink. The design and construction efforts are better coordinated allowing for a smarter solution and a more sustainable approach.

5. WHO BENEFITS FROM THE PROJECT?

A consolidated storage facility benefits many of the 550 patients and clients residing at ESH and LV, particularly those that bring many personal items with them upon admission. The project also benefits staff and individual programs by providing appropriate off-ward storage space for seasonal materials and emergency and program supplies.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities.

Governor's Goal: Efficient, Effective, and Accountable Government

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Description

- DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness
- + DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

To the greatest extent possible, DSHS will reduce carbon emissions, install energy efficient systems, and/or assure the specification of easily maintainable materials and systems in this new facility.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Minor Works Preservation double-dip?

Location

City: Medical Lake

County: Spokane

Legislative District: 006

City: Medical Lake

County: Spokane

Legislative District: 006

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: Yes

How does this fit in master plan

This project supports the tri-campus approach for consolidating maintenance and operations functions at Pine Lodge. Non-client activities are removed from the ESH and LV campuses, avoiding construction impacts and ongoing traffic and noise at client-occupied buildings.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,800,000				
	Total	4,800,000	0	0	0	0

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,800,000			
	Total	4,800,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2025	FY 2026	FY 2027	FY 2028
001-1	General Fund-State	125,000	50,000	50,000	50,000
	Total	125,000	50,000	50,000	50,000

Narrative

One time start up costs include shelving and the manpower necessary to move materials from Eastern State Hospital, Lakeland Village, and Consolidate Support Services into the new storage facility. Ongoing maintenance costs include minimal power and heat to maintain the building and its contents within an appropriate temperature range.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Medical Lake-Program Storage Building: New Construction
OFM Project Number	40000568

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	20,000	MACC per Square Foot	\$161
Usable Square Feet	18,000	Escalated MACC per Square Foot	\$178
Space Efficiency	90.0%	A/E Fee Class	C
Construction Type	Warehouses	A/E Fee Percentage	7.77%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	5%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	May-24
Construction Start	July-24	Construction End	June-25
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$4,354,620	Total Project Escalated	\$4,799,963
		Rounded Escalated Total	\$4,800,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Medical Lake-Program Storage Building: New Construction
OFM Project Number	40000568

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$25,000		
A/E Basic Design Services	\$181,547		
Extra Services	\$100,000		
Other Services	\$91,565		
Design Services Contingency	\$19,906		
Consultant Services Subtotal	\$418,017	Consultant Services Subtotal Escalated	\$454,631

Construction			
Construction Contingencies	\$161,250	Construction Contingencies Escalated	\$178,375
Maximum Allowable Construction Cost (MACC)	\$3,225,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,561,248
Sales Tax	\$301,376	Sales Tax Escalated	\$332,827
Construction Subtotal	\$3,687,626	Construction Subtotal Escalated	\$4,072,450

Equipment			
Equipment	\$75,000		
Sales Tax	\$6,675		
Non-Taxable Items	\$0		
Equipment Subtotal	\$81,675	Equipment Subtotal Escalated	\$90,349

Artwork			
Artwork Subtotal	\$23,880	Artwork Subtotal Escalated	\$23,880

Agency Project Administration			
Agency Project Administration Subtotal	\$143,421		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$143,421	Project Administration Subtotal Escalated	\$158,653

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$4,354,620	Total Project Escalated	\$4,799,963
		Rounded Escalated Total	\$4,800,000

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 90

Program: 030

Project Summary

With increasing capacity, there is an increased need for treatment facilities at the Child Study and Treatment Center. The campus master plan identifies a treatment and recreation building on the footprint of a demolished school building. This project provides funding for a pre-design, design, and construction of a new resident and treatment building.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opens a new 18-bed cottage in March of 2021. This growth places a premium on quality treatment and recreation space. Additional capacity for a fifth resident cottage is included in the campus master plan.

2. WHAT IS THE PROJECT?

The project constructs a new 9500 square foot facility on the footprint of a previously demolished building.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The need for CSTC services is increasing. This is evidenced by the construction of 18 additional resident beds and initial plans to request a facility to provide an additional 18 beds. Along with increasing residential capacity, increased treatment and activities support space is essential to provide an overall environment to learn and grow. This project provides the needed services for the increasing capacity at CSTC.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing:**

The upcoming increase in resident population will put strain on treatment opportunities due to limited facilities. The degree of capacity limitations is yet to be realized. If not funded, existing treatment space may require near term remodeling. This puts the agency in some level of a reactive position to an expected situation.

2) Fund a New Treatment Building:

While full funding to design and construct a new facility is desired, it is not the preferred option. The program elements for a new facility are restricted by needing to remain in the footprint of the previous building as indicated in the master plan.

3) Fund a Predesign for a New Treatment Building

This provides the opportunity to work with CSTC treatment partners to design the next world class child treatment facility within a specific footprint. If the predesign shows we cannot achieve an effective space design, we will need to consult with local authorities on changing what is currently shown in the master plan.

5. WHO BENEFITS FROM THE PROJECT?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

Description

The project is a direct benefit to the increasing number of child residents at CSTC. It also provides treatment providers the ability to create new treatment space in line with the latest treatment protocols.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC).
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

Description

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will meet Executive Order 20-01 by constructing a facility that will be net zero capable or net zero. To meet this Executive Order the project will be designed to decrease energy consumption significantly by nearly 40% of the current Washington State Energy Code.

- The pre design study will evaluate the following techniques:
- + Highly efficient heating, ventilation, and air conditioning systems
 - + Highly efficient building envelop systems
 - + Intelligent lighting systems with LED lights
 - + Installation or infrastructure for photovoltaic array (solar panels)
 - + Installation of highly efficient equipment and computers
 - + Continuous commissioning of building systems
 - + Creation of operational guidelines to continue operational controls

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

How does this fit in master plan

This project is not in the current master plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,550,000				
	Total	6,550,000	0	0	0	0

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

Funding

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State	5,000,000	1,550,000		
Total	5,000,000	1,550,000	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts have not been identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Child Study and Treatment Center- New Treatment Building
OFM Project Number	40000554

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	9,500	MACC per Square Foot	\$389
Usable Square Feet	9,000	Escalated MACC per Square Foot	\$436
Space Efficiency	94.7%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	10.45%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.90%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	November-23	Predesign End	February-24
Design Start	March-24	Design End	September-24
Construction Start	November-24	Construction End	January-26
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$5,873,152	Total Project Escalated	\$6,550,092
		Rounded Escalated Total	\$6,550,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	Child Study and Treatment Center- New Treatment Building
OFM Project Number	40000554

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$100,000		
A/E Basic Design Services	\$280,128		
Extra Services	\$391,000		
Other Services	\$135,855		
Design Services Contingency	\$45,349		
Consultant Services Subtotal	\$952,332	Consultant Services Subtotal Escalated	\$1,046,314

Construction			
Construction Contingencies	\$185,000	Construction Contingencies Escalated	\$207,293
Maximum Allowable Construction Cost (MACC)	\$3,700,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,142,810
Sales Tax	\$384,615	Sales Tax Escalated	\$430,661
Construction Subtotal	\$4,269,615	Construction Subtotal Escalated	\$4,780,764

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$32,588	Artwork Subtotal Escalated	\$32,588

Agency Project Administration			
Agency Project Administration Subtotal	\$323,618		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$438,618	Project Administration Subtotal Escalated	\$491,472

Other Costs			
Other Costs Subtotal	\$180,000	Other Costs Subtotal Escalated	\$198,954

Project Cost Estimate			
Total Project	\$5,873,152	Total Project Escalated	\$6,550,092
		Rounded Escalated Total	\$6,550,000

Program – 2025-27 Biennium

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000612

Project Title: Western State Hospital-Historic Fort Steilacoom: Visitor Center

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 101

Program: 030

Project Summary

This project designs and constructs a new 4,000 square foot Visitor Center for the Historic Fort Steilacoom Association on the grounds of Western State Hospital in Lakewood. The Visitor Center expands programming opportunities for the museum and supports special events offered by the Association.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

DSHS leases four historic cottages and the associated landscape at Western State Hospital (WSH) to the Historic Fort Steilacoom Historical Association (HFSA). The four cottages, constructed in 1855, are some of the oldest structures in the State of Washington and are listed on the National Register of Historic Places. The Association maintains the buildings and operates a museum open to the public. The Association also sponsors re-enactments on the parade grounds and special seasonal programming.

The Association requests construction of a Visitor Center where they can host special events, offer educational programming, and support activities on the Parade Grounds. Paved parking should be offered nearby and the new building should be fully ADA accessible.

2. WHAT IS THE PROJECT?

This project designs and constructs a new 4,000 square foot Visitor Center for the HFSA on the grounds of WSH. The new building should include an entry alcove, assembly or training room for 50 persons, servery, toilet rooms, two offices, library or display space, storage, and mechanical/custodial space. The building needs to be fully ADA accessible (while the four historic cottages are not) with a paved parking lot nearby.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project expands educational programming and local cultural enrichment for the HFSA offered by a dedicated group of local citizens. Located across the street from Fort Steilacoom Park in Lakewood and in close proximity to several schools and Pierce College, the site has under-developed potential for community engagement and enrichment. The new Visitor Center, as proposed, supports the HFSA's mission for "*Sharing and preserving the first U.S. Army post in the Puget Sound region with area guests.*"

DSHS and the HFSA have a long and symbiotic relationship. DSHS provides grounds maintenance and capital support for major improvements and the HFSA maintains the historic structures and provides a positive public engagement on the hospital grounds.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing**

This option maintains the status quo. The HFSA continues operating as they are now in the four historic cottages with limited capacity for growth and outreach.

2) Fund a New Facility through a HFSA Capital Campaign and Donations

The HFSA could initiate their own capital campaign to raise donations and secure grants. They continuously seek financial

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000612

Project Title: Western State Hospital-Historic Fort Steilacoom: Visitor Center

Description

support to cover their overhead and operating expenditures. A capital campaign would be a significant undertaking for a small, all-volunteer organization like the HFSA. If funds were secured outside of a DSHS capital appropriation, the DSHS Office of Capital Programs would be happy to provide project management services through HFSA's design and construction efforts.

3) Request Capital Funding through the Department of Commerce or a Local Legislator

The HFSA was previously successful in securing capital funding from the Department of Commerce with the strong support of the late Senator Carroll. Similarly, the HFSA could approach their local Senator and/or Representatives to seek backing for this project. If funds were secured outside of a DSHS capital appropriation, the DSHS Office of Capital Programs would be happy to provide project management services through HFSA's design and construction efforts.

4) Request Capital Funding the DSHS Ten-Year Capital Plan - Preferred Option

This is the preferred option because this approach allows DSHS to manage a project on DSHS property that, upon completion, becomes a DSHS asset. This is the approach described and estimated with this funding request.

5. WHO BENEFITS FROM THE PROJECT?

The primary beneficiaries of this project are the HFSA itself and the hundreds of visitors - children, students, historians, researchers, and local citizens - drawn to this historic site and accommodated in the new Visitor Center. Additionally, the new facility could be rented out for small weddings, family reunions, professional or corporate trainings, etc. to generate some revenue to help the HFSA meet their ongoing financial obligations and fund additional preservation efforts.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No, not as presented here. Though financial grants, gifts, and donations could supplement or match the capital funding requested here.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities.

Governor's Goal: Efficient, Effective, and Accountable Government

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000612

Project Title: Western State Hospital-Historic Fort Steilacoom: Visitor Center

Description

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness
 + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No. While this project may "touch" existing IT, data, or control systems at WSH, we anticipate no significant IT-related costs outside the costs estimated for this project.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

If managed by the DSHS Office of Capital Programs, we will seek materials and building systems that minimize carbon pollution, conserve energy, and assure maintainability and sustainability.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

See <http://historicfortsteilacoom.org/> for more information about Historic Fort Steilacoom.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will not change hospital census capacity nor the number of hospital staff. This project may slightly increase the number of visitors drawn to the Historic Fort Steilacoom Museum during off-peak hours. No Growth Management Impacts are anticipated.

New Facility: No

How does this fit in master plan

This new building and its associated parking is included in the 2020 Western State Hospital Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,150,000				
	Total	4,150,000	0	0	0	0

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000612

Project Title: Western State Hospital-Historic Fort Steilacoom: Visitor Center

Funding

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State		4,150,000		
Total	0	4,150,000	0	0

Operating Impacts

No Operating Impact

Narrative

This new building will be added to the DSHS lease with the Historic Fort Steilacoom Association. The Association is responsible for facility maintenance and utilities.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 116

Program: 030

Project Summary

The increase in the number of forensic patients in Eastern State Hospital at Eastlake required additional space to be allocated for the forensic patients. The distance to the new forensic patients ward from the existing Vehicle Sally Port requires forensic patients to walk across the hospital in chains. This project adds an additional Vehicle Sally Port on the same side of the hospital as the newly appointed forensic patients ward at Eastlake to shorten the distance and time to transport the forensic patients.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to a 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The Adult Psychiatric Unit (APU) is a 91-bed unit that provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding. The current Vehicle Sally Port is on the Southeast side of the hospital. **The two new forensic wards are on the North side of the hospital.**

The increase in the number of forensic patients in Eastern State Hospital at Eastlake required additional space to be allocated for the forensic patients. The distance to the new forensic patients ward from the existing Vehicle Sally Port requires forensic patients to walk across the hospital in chains. This project adds an additional Vehicle Sally Port on the same side of the hospital as the newly appointed forensic patients ward at Eastlake to shorten the distance and time to transport the forensic patients.

2. WHAT IS THE PROJECT?

This project constructs a new enclosed Sally Port on the side of the hospital. Construction includes a new enclosed Vehicle Sally Port, an enclosed keyed entryway with elevator and intake room.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The projects aids in the intake of additional forensic patients to Eastern State Hospital. There is a current lawsuit regarding long waiting lists for forensic beds in hospitals, requiring additional space to be made at hospitals to decrease the wait times to gain admittance.

By constructing this Sally Port the problems associated with the current buildings deficiencies will be eliminated.

4. WHAT ALTERNATIVES WERE EXPLORED?**1) Do nothing:**

Doing nothing means transporting patients from the Southeast corner of the hospital to the North end of the hospital. The consequences of not funding this project include risk and time associated with having forensic patients walk the length of the hospital to their wards, which includes possible conflict between patients and additional time requirements on intake.

2) Construct additional Vehicle Sally Port:

Constructing an additional Vehicle Sally Port is the preferred alternative addresses the building imposed limitations on the

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Description

change in use requirements for the hospital by creating a second intake port to ease the intake of forensic patients and maintaining current time and distance investments at intake. Safety is essential to patients at ESH. This project increases safety to both patients and staff members.

5. WHO BENEFITS FROM THE PROJECT?

The project has favorable impacts to staff by maintaining current intake times, it has a positive impact to patients by limiting potential conflict, reducing risk of harm to patients and staff while transporting patients, and reduced time of forensic patients walking with the restriction of chains. The new Vehicle Sally Port allows for smoother and lower risk intake of forensic patients rather than walking them across the hospital which increases the risk of interaction between patients and increased time requirements.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
- + BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Description

- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

The building will also be renovated/constructed to meeting Executive Order 18-01 to fulfil the need of Net Zero or Net Zero capable construction techniques.

11. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	4,040,000				
	Total	4,040,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		4,040,000			
	Total	0	4,040,000	0	0	

Operating Impacts

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 9:55AM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services
Project Name	ESH-Eastlake North: Vehicle Sally Port
OFM Project Number	40000418

Contact Information

Name	Robert J. Hubenthal, Chief, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	220,828	MACC per Square Foot	\$10
Usable Square Feet	177,000	Escalated MACC per Square Foot	\$12
Space Efficiency	80.2%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.95%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-25	Predesign End	November-25
Design Start	January-26	Design End	July-26
Construction Start	September-26	Construction End	June-27
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$3,306,782	Total Project Escalated	\$4,040,054
		Rounded Escalated Total	\$4,040,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Social and Health Services	
Project Name	ESH-Eastlake North: Vehicle Sally Port	
OFM Project Number	40000418	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$20,000	Acquisition Subtotal Escalated	\$20,000

Consultant Services			
Predesign Services	\$10,700		
A/E Basic Design Services	\$231,984		
Extra Services	\$17,000		
Other Services	\$104,225		
Design Services Contingency	\$36,391		
Consultant Services Subtotal	\$400,300	Consultant Services Subtotal Escalated	\$484,465

Construction			
Construction Contingencies	\$219,100	Construction Contingencies Escalated	\$268,420
Maximum Allowable Construction Cost (MACC)	\$2,191,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,684,195
Sales Tax	\$214,499	Sales Tax Escalated	\$262,783
Construction Subtotal	\$2,624,599	Construction Subtotal Escalated	\$3,215,398

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$200,883		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$201,883	Project Administration Subtotal Escalated	\$247,327

Other Costs			
Other Costs Subtotal	\$60,000	Other Costs Subtotal Escalated	\$72,864

Project Cost Estimate			
Total Project	\$3,306,782	Total Project Escalated	\$4,040,054
		Rounded Escalated Total	\$4,040,000

Grant – 2021-23 Biennium

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:01AM

Project Number: 40000828

Project Title: Grant-AL TSA: Mental Health Transitions 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 17

Program: 050

Project Summary

The Aging and Long Term Support Administration requests funding to serve clients with behavioral health needs including dementia who are ready to discharge from the state psychiatric hospitals or are being diverted from entering the state hospitals in Enhanced Adult Residential Care (EARC) facilities. This funding is part of the transformation of the state's mental health system, which received funding for operating projects and capital grants in the 2017-19 and 2019-21 biennia. The department requests the placement of this funding to increase provider capacity by 120 beds in the Department of Commerce's Capital Budget.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Patients who have completed their inpatient treatment at a state psychiatric hospital and are no longer receiving active treatment for dementia and co-occurring behavioral health conditions has created a backlog for individuals awaiting community placement. These individuals take up inpatient beds needed for patients who are awaiting active treatment. It is assumed that these individuals would be more appropriately served in a community setting of their choice, based on their assessed need for behavioral health, personal care, nursing, and other support.

The driving force behind this request is that there is a lack of appropriate provider capacity for patients with dementia. There are providers willing to serve these people, but they do not have the resources to build or remodel a facility that is suitable to pass the specific licensing requirements for a residential service facility. In addition, the Governor has announced that as of 2023, there will be no more civil commitment admissions to the state hospitals, which means that more suitable community residential options are necessary.

2. WHAT IS THE PROJECT?

These grants will fund construction or remodel facilities to provide more EARC dementia care beds. With funding, providers will be able to add 120 new beds either through new construction or remodeling existing wings or buildings of currently licensed facilities to meet EARC construction standards. It is assumed that funding for this project would be administered by the Department of Commerce.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Creation of community placement capacity will reduce the length of stay of hard-to-place clients with complex needs related to dementia residing in the state psychiatric hospitals. While delirium and dementia disorders affect 1 in 10 adults over the age of 65 nationally, they are present in 1 in 4 of Washington's long term service and support clients with Medicare and/or Medicaid claims. The number of dementia cases is expected to double by 2050.

Additional community residential care capacity will free up bed space and capacity at the state psychiatric hospitals and serve individuals in less restrictive settings of their choice. American Association of Retired Persons (AARP) recently ranked Washington State as the most successful state in the country when it comes to supporting our seniors, adults with disabilities, and their family caregivers. This ranking represents decades of commitment to person-centered care for individuals and their caregivers through innovative service models. This request further expands client choice, particularly for those that may require behavioral health, personal care, and nursing supports.

DSHS is requesting operating funds for the 120 additional beds for the 2021-23 biennium in their operating budget request.

4. WHAT ALTERNATIVES WERE EXPLORED?

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:01AM

Project Number: 40000828

Project Title: Grant-AL TSA: Mental Health Transitions 2021-23

Description1. Do Nothing

The alternative considered was to not offer a provider incentive; however, the department has had great difficulty building provider capacity for these settings, heavily related to financial issues for provider development.

2. Offer incentives

AL TSA has and continues to transition as many people who are appropriate to other settings outside of the hospital. However, there is a significant number of people in need of the higher level of specific expertise and services available through EARC facilities. This incentive will provide additional support to develop that provider network and bed capacity.

5. WHO BENEFITS FROM THE PROJECT?

The beneficiaries of this project include clients that are ready for discharge from the state hospital seeking community options, those awaiting a bed vacancy at the state hospital, and community providers that serve individuals with needs related to behavioral health, personal care, and nursing.

Reducing the hospital census will reduce costs in terms of operating and capital costs, and generally result in the state being able to claim federal Medicaid matching funds when clients are served in a home and community based setting.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

In some cases, providers have secured other grants or private financing to use in conjunction with the grant.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + AL TSA Strategic Objective 2.1 - Mental Health Transformation – provide new long-term services and supports for individuals transitioning from state psychiatric hospitals.
- + AL TSA Strategic Objective 2.2 - Support people to transition from nursing homes to care in their homes or communities.

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:01AM

Project Number: 40000828

Project Title: Grant-AL TSA: Mental Health Transitions 2021-23

Description

- DSHS Strategic Priority: Prepare for Aging Washingtonians
- + AL TSA Strategic Objective 1.1 - Serve individuals in their homes or in community-based settings.
- + AL TSA Strategic Objective 1.2 - Develop and expand approaches to serve adults who are older, Medicaid recipients and caregivers.

Governor's Goal: Efficient, Effective, and Accountable Government

- DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness
- + FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
- + FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

Recipients of the grant will be expected to take advantage of any opportunities to reduce carbon emissions, improve energy efficiency, and/or enhance maintainability through these projects.

11. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

This is a grant funded project that will be operated by private organizations.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Department of Commerce

RCW that establishes grant: WAC 388-78A-3000

Application process used

Commerce Grant Application Process

Growth Management impacts

As a pass-through grant project, the specific details of the project are not yet known. The grant recipient(s) will identify Growth Management impacts once the location is determined and the design has been developed.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: BB DSHS Submittal to OFM 2021-31

Report Number: CBS002

Date Run: 9/11/2020 10:01AM

Project Number: 40000828

Project Title: Grant-ALSA: Mental Health Transitions 2021-23

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	18,500,000				18,500,000
	Total	18,500,000	0	0	0	18,500,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is a pass-through grant, likely managed by the Department of Commerce. There are no operating impacts to DSHS.