



**Vision**

**Leadership**

**Analysis**

**Strategy**

**Planning**

**Teamwork**

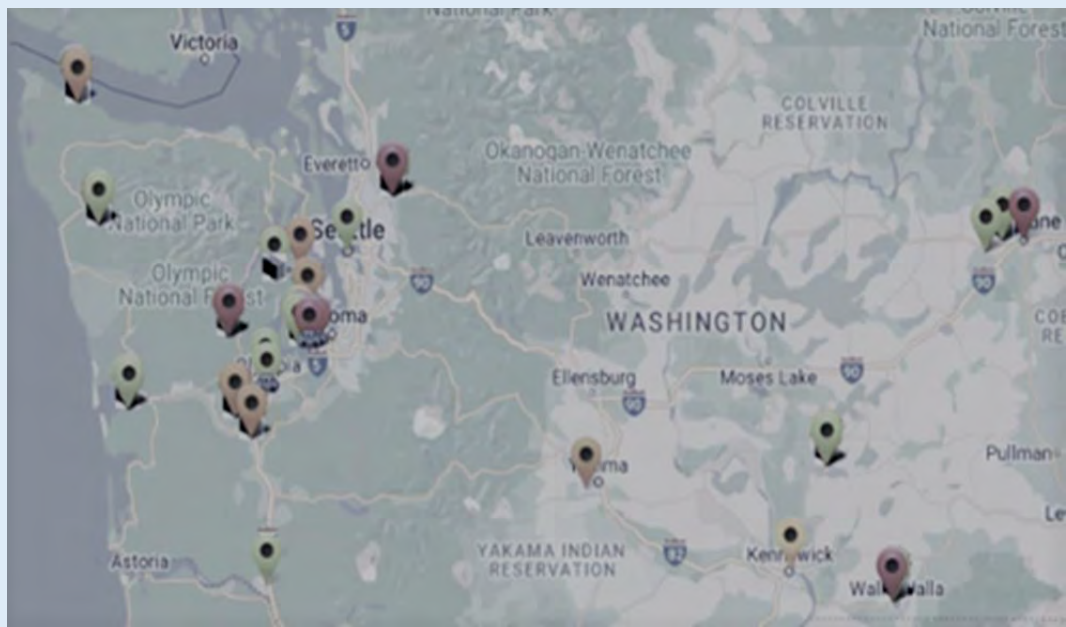
**Preservation**

**Results**

**Success**



# Ten Year Capital Plan Department of Corrections 2023-2033





STATE OF WASHINGTON  
DEPARTMENT OF CORRECTIONS  
OFFICE OF THE SECRETARY

P. O. Box 41101 • Olympia, Washington 98504-1100 • Tel (360) 725-8500

September 16, 2022

David Schumacher, Director  
Office of Financial Management  
Post Office Box 43113  
Olympia, WA 98504-3113

Dear Mr. Schumacher:

It is my pleasure to submit the Department of Corrections' (DOC) 2023-2033 Ten Year Capital Plan and Capital Budget Request.

This request was built to support the Governor's Results Washington goals of Healthy and Safe Communities and Sustainable Energy and Clean Environments. It also reflects the Results DOC Outcome Measure of Sustainable Facilities, and the operating process measure of Ensuring Safe Environments while maintaining our vision of "Working Together for Safe Communities".

The department is committed to continuing to improve public safety, operate a safe and humane corrections system and partner with others to transform lives for a better Washington. I take pride in the accomplishments of the DOC and the commitment of our staff.

If you have any questions regarding this submittal, please contact Eric Johnson, Capital Budget Manager at (360) 725-8268 or via email at [erjohnson@doc1.wa.gov](mailto:erjohnson@doc1.wa.gov).

Sincerely,

A handwritten signature in blue ink, appearing to read "Cheryl Strange".

Cheryl Strange  
Secretary

cc: Jennifer Masterson, Senior Capital Budget Assistant, OFM  
Seth Nickerson, Capital Budget Assistant, OFM  
Dawn Eychaner, Fiscal Analyst, House Capital Budget Committee  
Sonja Hallum, Office of the Governor, Senior Policy Advisor  
Wendy Brown, Fiscal Analyst, Senate Ways and Means Committee  
Sean Murphy, Deputy Secretary, DOC  
Julie Martin, Chief of Staff, DOC  
Jeannie Miller, Assistant Secretary, Administrative Operations Division, DOC  
Trisha Newport, Senior Director Budget & Strategy, DOC  
Ronell Witt, Budget Director, DOC  
Chris Idso, Director of Capital Planning & Development, DOC

**"Working Together for SAFER Communities"**

# Introduction

The Washington State Department of Corrections (DOC) is responsible for the incarceration of individuals with felony sentences of more than 12 months, and community oversight for certain individuals with felony and gross misdemeanor sentences in Washington State Superior Courts. Central to meeting this responsibility is the management and maintenance of 12 state correctional institutions. These institutions, combined with 11 reentry center facilities, serve as the primary resource for incarcerating and rehabilitating individuals entering the DOC correctional system.

## Preservation of Assets

Preserving physical assets is vital for the continued use and operation of our facilities. The DOC is responsible for more than \$3 billion in state assets. These facilities range in age from the 130+ year-old Washington State Penitentiary to newly constructed buildings. The condition of these facilities has been determined by detailed assessments of roofs, building envelopes, security systems, fire alarm systems, facility infrastructure, environmental threats, and regulatory requirements. These assessments were conducted using the new Asset Planner tool and the results can be found in the Deferred Maintenance Backlog Reduction Plan. The DOC 2023-25 Capital budget is built to address these highest preservation project needs.

### **The DOC Capital Ten Year Plan focuses on these preservation issues:**

- Replacing obsolete and failing security, fire alarm and communication systems.
- Replacing building electrical, mechanical, plumbing, and structural systems that are at the end of their useful life.
- Replacing failing roofs that are well beyond their life span and threatening structural damage to the buildings beneath them.
- Repairing and replacing deteriorating utility and infrastructure systems that are unsafe for staff and incarcerated individuals, and cause significant energy and water losses.
- Protecting the environment and complying with environmental and health regulations for air quality, water, wastewater, and storm water systems while reducing the carbon emission impacts from our activities.

## Programmatic Needs

**Health Care Needs:** Facility improvements are needed to replace, expand or renovate the existing medical facilities at the Washington Corrections Center, Airway Heights Corrections Center, Mission Creek Corrections Center for Women and the Monroe Correctional Complex. This is a critical issue for DOC and we must often relocate incarcerated individuals based on the inadequacies of an institution's health care facility and available medical services.

**Staff and Community Safety:** In ongoing response to ESB 5907, DOC continues to make safety improvements for staff and incarcerated individuals in correctional confinement environments. Proposed capital ten year plan projects that most prominently address these needs are security electronics network systems, security video camera systems, and smoke/fire detection and suppression systems. These projects also support DOC's compliance with the 2012 Federal Prison Rape Elimination Act (PREA) regulations.

**Offender Change Programs, Operations, and Support Services:** The DOC is committed to changing the behavior of incarcerated individuals through reentry programs that will prepare them for community employment and decrease the rate of return to prisons. This will be accomplished through effective risk assessments and evidence-based programs that meet specific needs and increase offender readiness for re-entry. This capital ten year plan identifies a number of projects that provide needed space for education, treatment, programming and operational support at our correctional facilities.

**Special Needs Populations:** The DOC is responsible for housing and caring for special needs populations including, but not limited to developmentally disabled, traumatic brain injury, seriously mentally ill, and aging individuals that are in our care. This involves expanding, relocating or converting existing capacity to meet the specialized population needs for health and safety, education, and programming of these growing populations.

**Environmental Compliance:** Many of the projects identified in the capital ten year plan are responsive to the new Clean Buildings Act and will meet the legislative, gubernatorial, and legal requirements for sustainability, supporting reduction of greenhouse gas emissions, achieving energy efficiency in state buildings, developing an infrastructure to support an electric vehicle fleet, preserving fish bearing stream habitat, removing risks of untreated wastewater spills, and a general move towards a sustainable, green economy. These efforts support Governor Inslee's Executive Order 14-04 that calls for a reduction in carbon pollution and promotes the use of clean energy.

**Regulatory Compliance:** State and Federal requirements continue to mandate changes and improvements in correctional facilities around our state and country. A significant number of environmental, code, and human health and safety concerns are driving some of the requests



in this 10 year plan. Technological improvements mandated by legislative, public and legal expectations also drive project requests.

**Capacity:** In fiscal year 2020, a DOC Capacity Task Force evaluated the tools we use to monitor and report capacity and average daily populations, and created a unified strategy for communicating capacity needs for internal and external stakeholders. The process was complicated by the COVID-19 pandemic which significantly impacted the incarcerated population resulting in the warm-closure of housing units and leading to changes in how prison beds are used to achieve social distancing and quarantine infected individuals when necessary. Due to these impacts and legislation aimed towards further reducing the population of incarcerated individuals, there are many uncertainties about future prison bed needs and DOC has not included any projects to add new prison beds in the 2023-33 Capital Ten Year Plan.

## Conclusion

The DOC is managing an ever-changing prison and reentry center population moving out of a time of unprecedented challenges related to the COVID-19 pandemic. We will face these challenges by remaining focused on maintaining and preserving aging facilities, meeting health care and regulatory requirements, ensuring a safe working and living environment, improving the technological infrastructure of facilities, and increasing the sustainability of our activities.

Developing this plan has been a collaborative effort involving statewide facility management staff, the Capital Planning & Development team and the Budget Office. The process has been driven by the new Asset Planner tool that has provided the detailed data and analytics we've needed to build this comprehensive plan.

We are excited to share this 2023-33 DOC Capital Budget request and Ten Year Plan that tells the story of our true agency needs and summarizes the capital investment the state must make to maintain a safe, efficient, and environmentally compliant correctional system.

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## Preservation Projects

Project Name and Title .....	Index Number
40000246 MCC: SOU and TRU - Domestic Water and HVAC Piping System .....	1
40000255 LCC: Boiler Replacement .....	2
40000067 ECWR: Foundation and Siding .....	3
30000697 WCC: 300,000 Gallon Water Tower .....	4
92000037 WSP: Unit Six Roof and HVAC Replacement .....	5
30000117 MCC: WSR Perimeter Wall Renovation .....	6
30000772 LCC: Replace Fire Alarm System .....	7
30001128 CBPS: SCCC Roof Replacement .....	8
40000075 CBPS: CCCC: Living Units Bathroom and Shower Renovations .....	9
40000324 CBCC: Fire Pump Replacement .....	10
40000253 WSP: Rotary UPS .....	11
40000421 CBPS: AHCC Replace Flat Roofs .....	12
40000269 CBPS: WCCW: Boiler Controller Retrofit .....	13
40000066 SCCC: Outdoor AHU Repair or Replacement .....	14
40000427 Minor Works Preservation Projects .....	15
40000127 CBPS: WCC: Replace WCC Walk-in Coolers and Freezer Units .....	16
30000249 CBCC: WWTP To remove Biosolid waste .....	17
40000506 CBPS: AHCC Repair Showers in Building C4 and C5 .....	18
40000265 CCCC: Emergency Generators and Switch Gear .....	19
40000371 CBPS: SCCC: Roof Replacement P, Q, R, S and T Buildings .....	20
30000104 WSP: Complete Life Safety Loop .....	21
40000428 SCCC: Fire Suppression / Detection System Replacement .....	22
40000264 CBPS: WCCW: Building B & G Roof Replacement .....	23
40000263 WCCW: MSC Living Unit Bathroom Renovations .....	24
30000752 CBCC: Perimeter Fence Replacement. ....	25
40000419 McNeil Island Transport Barge Replacement .....	26
40000418 McNeil Island Passenger Ferry Replacement .....	27
30000682 CBPS: WSP: D20 - Old Warehouse, Roof Only .....	28
30000737 CBPS: MCC: TRU Support Svc Inside Admin, Visit, Annex and E Unit Roof .....	29
30001036 CBPS: MCC: TRU - SOTP Roof .....	30
40000266 WCC: Replace Electrical Switchboards and Panels .....	31
40000508 CBPS: AHCC Replace Siding to MSU Buildings and Ventilation .....	32
30000209 WSP: Fire Alarm System Renovation (EC) .....	33
40000278 CBPS: WCCW: Building C and H Roof Replacement .....	34

40000290 CBCC: Program Logic Control (PLC) System Upgrade .....	35
40000430 CBPS: CRCC Replace Leviton Site Lighting Controls .....	36
30000656 WCC: Replace Tier Cell Locking Systems R1- R5 .....	37
40000431 SCCC: Q-Bldg. Kitchen Floor Replacement .....	38
30000883 WCC: Security Electronics Renovations .....	39
40000267 CBPS: MCC: WSR Building 4 Roof .....	40
30000254 CBPS: WSP: Unit Eight Roof and HVAC .....	41
40000459 MCC: TRU Upgrade Security Locking System .....	42
30000937 WCCW: W Building Roof .....	43
40000279 CBPS: WSP A10 and A20-EC Admin HVAC and Roof .....	44
40000274 MCC WSR-SOU-TRU Perimeter Security Systems Replacement .....	45
40000432 CBCC: A-F Housing Units Shower Floor & Wall Recoating .....	46
30000746 Replace Facility Locks .....	47
40000434 WSP: upgrade communication systems .....	48
30000184 CBPS: WSP: Unit 10 Roof & HVAC Replacement .....	49
40000433 CBCC: Facility-Wide Lock and Door Replacement .....	50
30000747 CBCC: Replace TAC Roof .....	51
40000510 CBPS: AHCC Shower Renovation in K, L, M Living Units .....	52
40000254 SW Minor Works Preservation Projects - Reappropriation .....	53
30000143 WCC: Replace Transformers and Switches .....	54
40000180 MCC: WSR Clinic Roof Replacement .....	55
40000380 WCC: Support Buildings Roof Replacement .....	56
40000379 MCC: TRU Support Building HVAC Replacement .....	57
30000738 MCC: TRU Roof Programs and Recreation Building .....	58

## Programmatic Projects

Project Number and Title.....	Index Number
40000413 Inpatient Psychiatric Unit .....	1
40000414 CRCC Sage Unit Move to AHCC .....	2
40000415 AHCC: Modular Building for Health Service Staff .....	3
40000416 CRCC: Modular Building for Health Service Staff .....	4
30001123 SW IMU Recreation Yard Improvement .....	5
40000516 CBPS: Westside Prison Housing Unit HVAC .....	6
30001060 MCCCW: Expansion of Medical Clinic .....	7
40000178 SW Electric Car Chargers .....	8
30000904 MCCCW: Security Video System .....	9
30000903 LCC - Security Video System .....	10
40000429 CRCC: Expand MSC Health Services. ....	11
40000504 WCCW H-Building Climate Control Air Conditioning .....	12
40000181 WCC: Replace Infirmary and Intake Building .....	13
30001006 CBCC: IMU Program Space .....	14
30001077 CCCC: Visitation Building w/Clean room .....	15
40000182 WCC: New Program and Support Building .....	16
30000900 CCCC: Security Video System .....	17
40000435 MCCCW: New Bldg to House Incident Command & Armory .....	18
40000260 WCC: Interim Mental Health Building .....	19

# List of Prison Facilities

## **Airway Heights Corrections Center (AHCC)**

Custody Level: Medium and long-Term Minimum  
Year Opened: 1992

## **Cedar Creek Corrections Center (CCCC)**

Custody Level: Minimum  
Year Opened: 1954

## **Clallam Bay Corrections Center (CBCC)**

Custody Level: Medium, Close, Maximum  
Year Opened: 1985

## **Coyote Ridge Corrections Center (CRCC)**

Custody Level: Minimum, Medium and long-Term Minimum  
Year Opened: Minimum Security – 1992 and Medium Security - 2009

## **Larch Corrections Center (LCC)**

Custody Level: Minimum  
Year Opened: 1956

## **Maple Lane Correction Center (MLCC)**

Custody Level: Anticipated to be Minimum Security  
Year Opened: Projected 2020

## **Mission Creek Corrections Center for Women (MCCCW)**

Custody Level: Minimum  
Year Opened: 2005

## **Monroe Correctional Complex (MCC)**

Custody Level: Maximum, Close, Medium, and Minimum  
Year Opened: 1910

## **Olympic Corrections Center (OCC)**

Custody Level: Minimum  
Year Opened: 1968

## **Stafford Creek Corrections Center (SCCC)**

Custody Level: Minimum, Medium, and Maximum  
Year Opened: 2000

## **Washington Corrections Center (WCC)**

Custody Level: Medium, Close, and Maximum  
Year Opened: 1964

## **Washington Corrections Center for Women (WCCW)**

Custody Level: Minimum, Medium, and Close  
Year Opened: 1971

## **Washington State Penitentiary (WSP)**

Custody Level: Close, Medium, and Minimum  
Year Opened: 1886



# List of Reentry Center Facilities

**Ahtanum View Reentry Center**

DOC Owned Facility

**Bellingham Reentry Center**

DOC Contracted Facility

**Bishop Lewis Reentry Center**

DOC Leased Facility

**Brownstone Reentry Center**

DOC Owned Facility

**Eleanor Chase Reentry Center**

DOC Owned Facility

**Helen B. Ratcliff Reentry Center**

DOC Leased Facility

**Longview Reentry Center**

DOC Owned Facility

**Olympia Reentry Center**

DOC Owned Facility

**Peninsula Reentry Center**

DOC Owned Facility

**Progress House Reentry Center**

DOC Contracted Facility

**Reynolds Reentry Center**

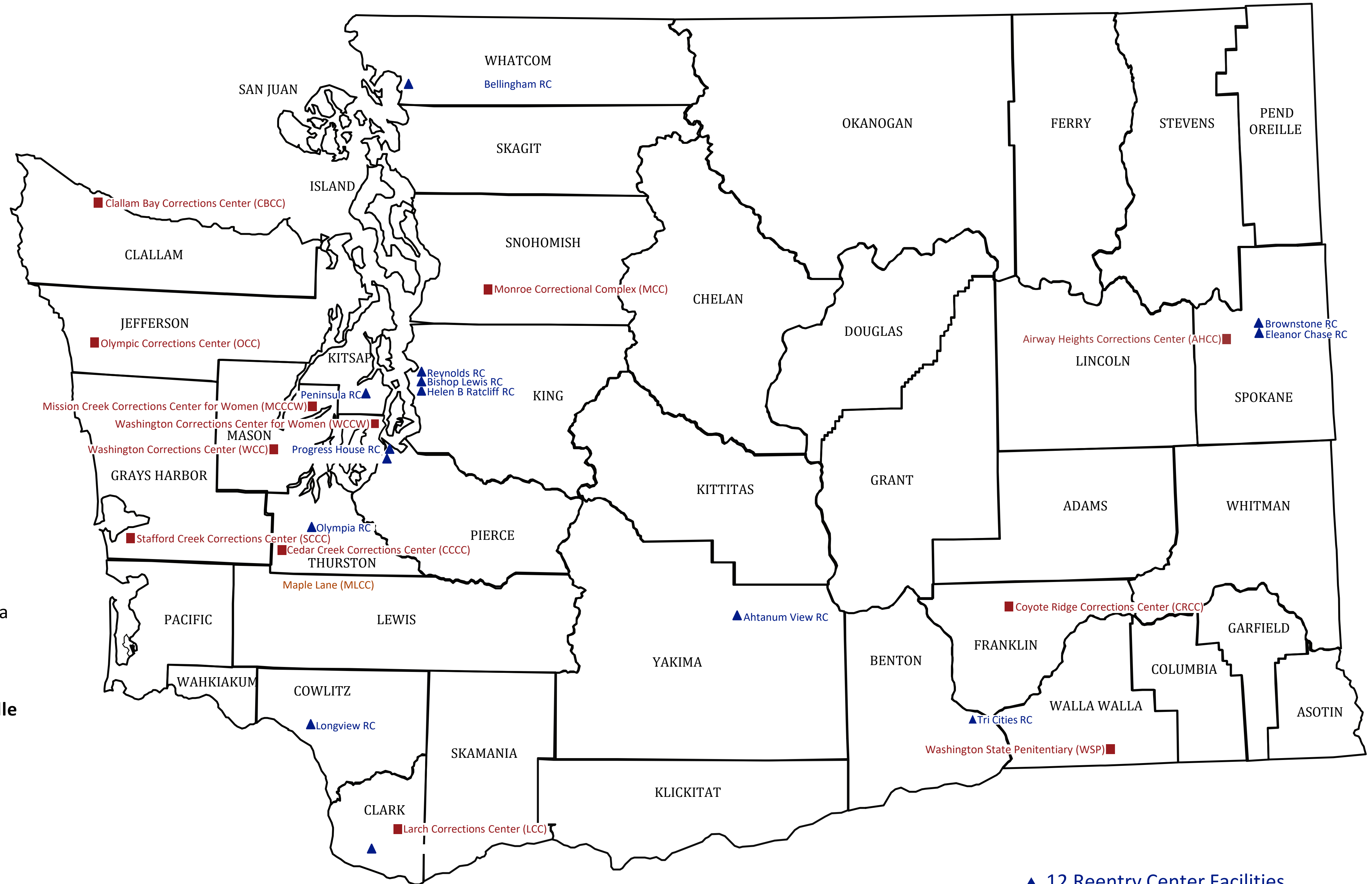
DOC Leased Facility

**Tri-Cities Reentry Center**

DOC Owned Facility



# Incarceration Facilities Map



**Reentry - Assistant Secretary Danielle Armbruster**  
 Correctional Industries - Director Sarah Sytsma  
 Reentry Division - Senior Administrator Susan Leavell

**Prisons - Assistant Secretary Mike Obenland**

**East Command - Deputy Director Jeffrey Uttecht**

- AHCC - Superintendent - Ron Haynes
- CCCC - Superintendent - Timothy Thrasher
- CRCC - Superintendent - Melissa Andrewjeski
- LCC - Superintendent - JC Miller
- WSP - Superintendent - Robert Jackson

**West Command - Deputy Director Eric Jackson**

- CBCC - Superintendent - Jeri Boe
- MCC - Superintendents - Daniel White / John Padilla
- OCC - Superintendent - Scott Spear
- SCCC - Superintendent - Jason Bennett
- WCC - Superintendent - Dean Mason

**Women's Prisons - Assistant Secretary Jeannie Darneille**

- MCCCW - Superintendent - Arminda Miller
- WCCW - Superintendent - Charlotte Headley

▲ 12 Reentry Center Facilities  
 ■ 12 Prison Facilities

## Department of Archaeological and Historic Preservation Projects

Projects and land acquisitions for the purpose of a capital construction project must be reviewed by the Department of Archaeological and Historic Preservation (DAHP) and the Governor's Office of Indian Affairs (GOIA) as required by Executive Order 05-05.

### Development of DAHP Lists

Capital Programs developed a process to comply with Executive Order 05-05, which starts with a list of funded projects to identify projects that require attention relative to any possible disruption to cultural or archeological resources. The Department of Corrections then sends a letter to DAHP requesting a meeting with their representatives to discuss the identified projects and to request exemptions for the projects that did not meet the DAHP criteria.

The Department of Corrections 2023-2025 Biennium, Ten-Year Capital Budget is the project list for the upcoming biennium. Capital staff members met with DAHP representatives for their review and approval of our list of identified exempt and applicable projects. For those projects that require the review of tribal governments, project managers will proceed using the Departments' established DAHP process to ensure that all projects meet the intent of Executive Order 05-05.

*The DAHP letter confirming the review of proposed DOC capital projects is located on the following page.*



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

August 2, 2022

Darin Klein, MS RS  
Environmental Manager  
Capital Planning and Development  
Washington State Department of Corrections

In future correspondence please refer to:  
Project Tracking Code: 2022-08-05111  
Re: Department of Corrections Capital Planning Development 2023-25 Capital Budget Request

Dear Darin Klein:

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 21-02 (GEO 21-02). We have reviewed the materials you provided for the Washington Department of Corrections Capital Programs Projects for the 2023-2025 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 21-02. 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. Any projects with a federal nexus and determined to be an undertaking subject to Section 106 of the National Historic Preservation Act of 1966 and its implementing regulations 36 CFR 800 will not require 21-02 consultation.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with GEO 21-02. 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 21-02. Should additional information become available, our assessment may be revised.

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  
Preservation Design Reviewer  
(360) 890-0174  
Holly.Borth@dahp.wa.gov





# Deferred Maintenance Backlog Reduction Plan

The Department of Corrections' current inventory includes over 798 buildings throughout the state of Washington. These facilities range in age from projects currently under construction to historic buildings over 130 years.

Reducing the deferred maintenance backlog allows the Department to use maintenance dollars more effectively. By reducing and eventually eliminating the deferred maintenance backlog, the Department can take a more preventive maintenance approach, thus reducing premature failure of building systems, structures, and utility systems. Repairing systems that have prematurely failed is more expensive than performing preventive maintenance – and system failure can create security breaches that result in life safety risks. Reducing the deferred maintenance backlog helps to protect and sustain the state's physical assets.

## Developing and Estimating the Department's Deferred Maintenance Baseline Costs

The Department's current approach focuses on systems that present the highest level of risk and could force us to vacate a facility or be fined by regulatory agencies. To identify these areas of risk, in 2020 the Department contracted with Ameresco to purchase and implement an assessment tool called Asset Planner. Asset Planner is used to routinely audit Department assets and establish a facility condition index (FCI). The FCI is an indicator of the overall condition of a building. The number is a ratio of the total amount of deferred maintenance divided by the building's current replacement value. An FCI of 10% was established by the Department as an asset sustainability target and indicative of a building or asset that is in fair condition. An asset with a FCI greater than 10% is in poor condition and greater than 30% is in critical condition. Currently 158 of the 798 Department buildings are in critical condition.

Statewide, the Department of Corrections has an estimated \$495M in deferred maintenance and an overall asset FCI of 14%. Deferred maintenance values were determined by auditing building elements for age, condition, and comparison against expected useful life (EUL). If a building element had exceeded its EUL, its assigned replacement value was added to the total deferred maintenance. Replacement values were assigned to building elements initially using the Asset Planner Life Cycle Model and updated in the field by auditors with professional experience to confirm costs accurately reflected quantities, material, and systems. Using the Asset Planner Life Cycle Model, an estimated cost for the deferred maintenance backlog is determined. Costs are summarized in the Deferred Maintenance Backlog Reduction Plan (Table A-1). Graph A-1 Deferred Maintenance Backlog Value Based on Facility Condition Assessments represents graphically the value of building and site elements that need to be addressed over the next ten years. Graph A-2 Cost Cumulative Facility Condition Index Needs Analysis represents cumulative capital needs over the next ten years and its effect on facility conditions. Graph A-2 illustrates a course of action to reduce the Department's deferred maintenance backlog to an asset sustainability target of 10% FCI over the next ten years.

## Preservation Project Backlog Information

The following information is provided to support the Department's Deferred Maintenance Backlog Reduction Plan.

### Table A-1: Deferred Maintenance Backlog Reduction Plan

This report summarizes the estimated value of the deferred maintenance backlog statewide by individual building, utility, and infrastructure systems. Department system renewal costs per biennium are estimated using the Asset Planner Life Cycle Model.

### Graph A-1: Deferred Maintenance Backlog Value Based on Facility Condition Assessments

Deferred Maintenance Backlog Value Based on Facility Condition Assessments represents graphically the value of building and site elements that need to be addressed over the next ten years. Backlog values are a combination of results from the Asset Planner Life Cycle Model and on-site audit verification.

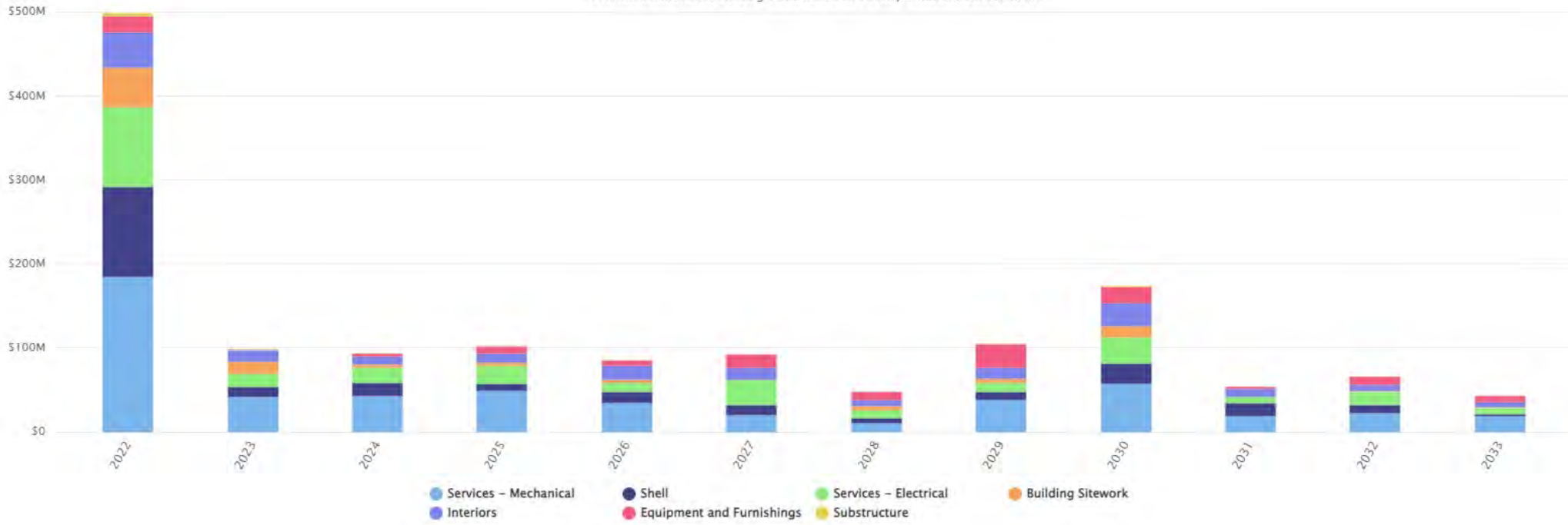
### Graph A-2: Cost Cumulative Facility Condition Index Needs Analysis

The Cost Cumulative Facility Condition Index Needs Analysis represents building and site conditions based on cumulative capital needs over the next ten years. This graph illustrates how capital funding over the next ten years could reduce the Department's deferred maintenance backlog to an asset sustainability target of 10% FCI.

**Table A-1****Deferred Maintenance Backlog Reduction Plan**

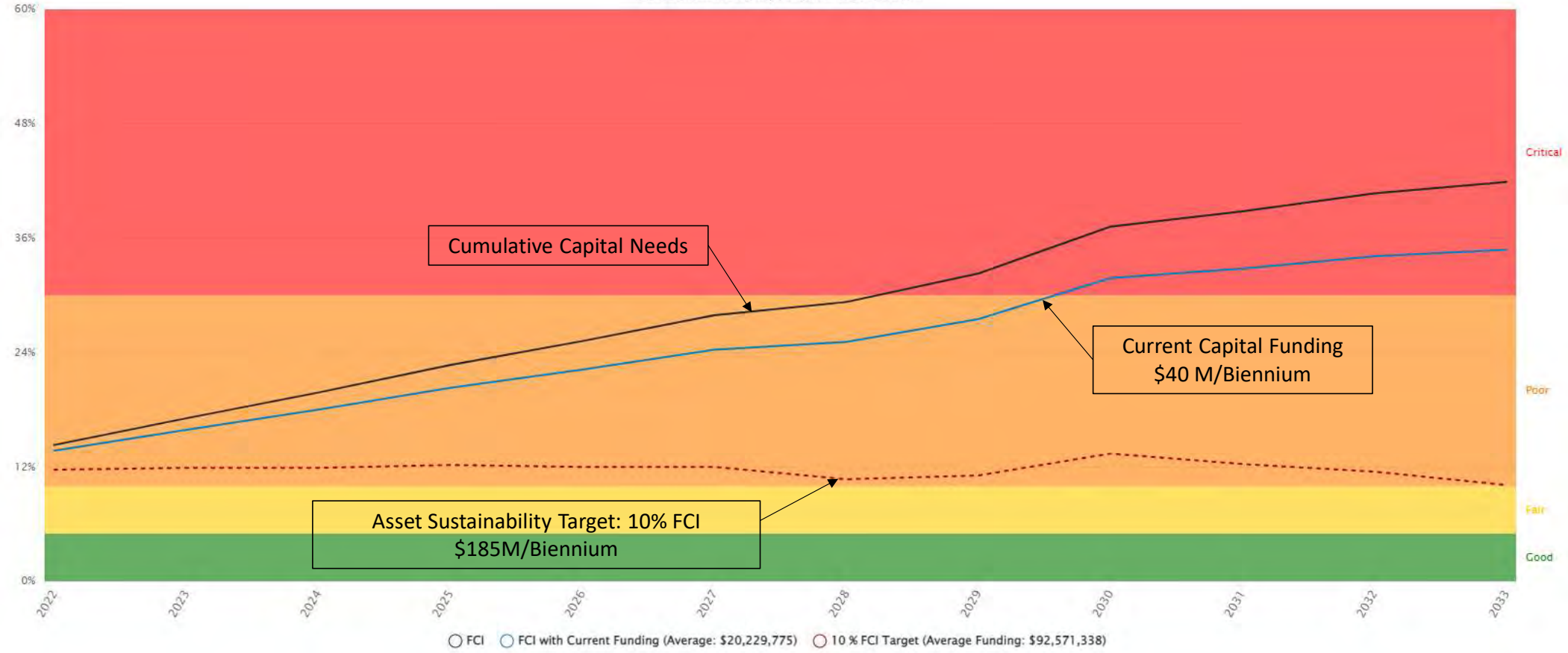
<b>Maintenance Backlog Reduction Plan (Over the Next 10-Years)</b>	<b>Current Deferred Maintenance</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>
Services - Mechanical	\$ 185,686,460	\$ 85,812,536	\$ 84,141,706	\$ 30,803,294	\$ 96,200,393	\$ 41,608,405
Shell	\$ 101,962,750	\$ 26,483,278	\$ 20,786,195	\$ 16,139,996	\$ 33,132,523	\$ 31,387,420
Services - Electrical	\$ 94,726,845	\$ 34,281,130	\$ 32,799,490	\$ 38,850,160	\$ 42,868,308	\$ 23,000,634
Building Sitework	\$ 46,803,613	\$ 18,549,070	\$ 8,342,398	\$ 5,751,135	\$ 17,348,250	\$ 859,971
Interiors	\$ 42,947,016	\$ 22,520,071	\$ 27,219,357	\$ 21,032,526	\$ 41,268,459	\$ 17,407,740
Equipment and Furnishings	\$ 18,711,985	\$ 3,670,652	\$ 14,779,650	\$ 25,387,517	\$ 46,781,420	\$ 12,031,179
Substructure	\$ 3,817,100	\$ 357,436	\$ 199,938	\$ 23,165	\$ 2,381,704	\$ 2,296,828
<b>Total DOC Deferred Maintenance Backlog</b>	<b>\$ 494,655,769</b>	<b>\$ 191,674,173</b>	<b>\$ 188,268,734</b>	<b>\$ 137,987,793</b>	<b>\$ 279,981,057</b>	<b>\$ 128,592,177</b>

Graph A-1  
Deferred Maintenance Backlog Value Based on Facility Condition Assessments





Graph A-2  
Cost Cumulative Facility Condition Needs Analysis



310 - Department of Corrections  
 Capital FTE Summary

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS004

Date Run: 9/13/2022 8:52AM

**FTEs by Job Classification**

<u>Job Class</u>	Authorized Budget			
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
ADMINISTRATIVE ASSISTANT 3			1.0	1.0
ARCHITECT 2			1.0	1.0
ASSISTANT BUDGET MANAGER			1.0	1.0
BUDGET ANALYST 3			1.0	1.0
BUDGET ANALYST 4			1.0	1.0
CHIEF MAINTENANCE AND OPERATIONS			1.0	1.0
CIVIL ENGINEER 4			1.0	1.0
CONSTRUCTION PROJECT COORDINATOR 3			6.0	6.0
CONSTRUCTION PROJECT COORDINATOR 4			3.0	3.0
ENG, FACILITIES & CAPITAL PRG ADMIN-DOC			1.0	1.0
ENVIRONMENTAL PLANNER 5			1.0	1.0
FACILITIES PLANNER 1			1.0	1.0
FACILITIES SENIOR PLANNER			2.0	2.0
FIELD STAFF			30.0	30.0
FISCAL ANALYST 4			1.0	1.0
IT SYSTEMS/APP SPEC 6			1.0	1.0
MANAGEMENT ANALYST 5			1.0	1.0
PROGRAM SPECIALIST 3			2.0	2.0
<b>Total FTEs</b>			<b>56.0</b>	<b>56.0</b>

**Account**

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
057-1 State Bldg Constr-State			3,090,000	3,090,000

**Narrative**

The Department of Corrections (DOC) Capital Planning and Development team manages capital projects in a partnership with the Department of Enterprise Services (DES) Engineering and Architectural Services (EAS). The projected staffing levels are the same as in the 2021-23 biennium including additional positions requested for the projected 2023-25 biennium.

## Equity Statement

### 2023-2033 Capital Ten Year Plan

Point of Contact:  
Ronell Witt (360) 489- 4417

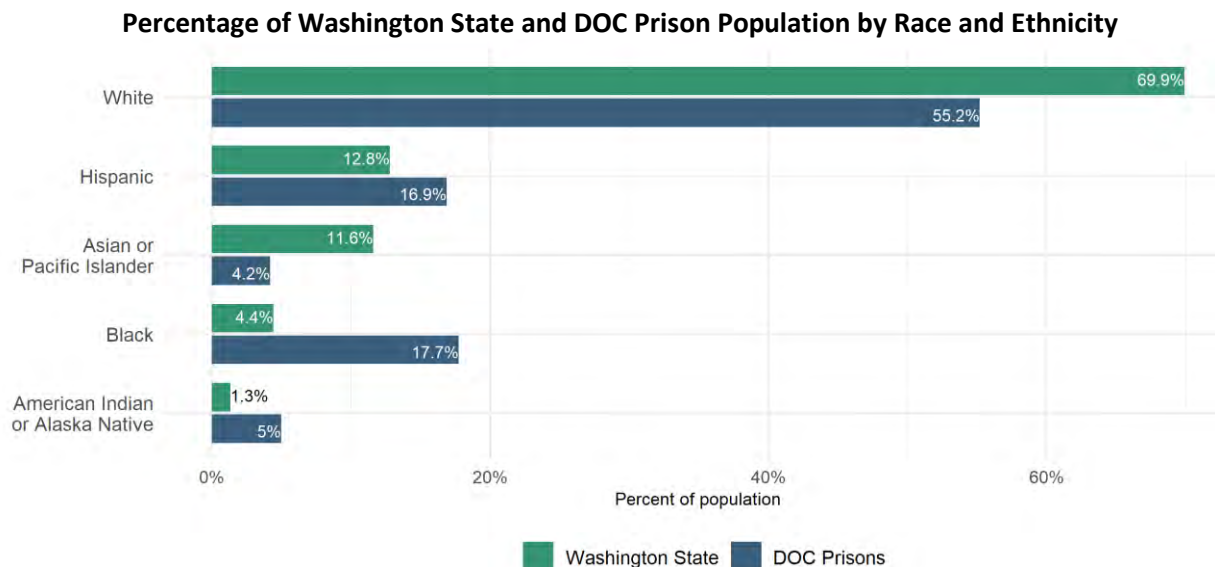
## EQUITY STATEMENT

### 1. How is your proposal impacting equity in the state?

Individuals experiencing incarceration and serving community supervision sentences come from overwhelmingly poor communities (disproportionately communities of color), lacking educational and employment opportunities. They have higher levels of homelessness, substance use disorders, and struggle with physical and mental health disorders that are often undiagnosed or untreated. 96 percent of individuals are serving sentences with a chance of parole and 78 percent of individuals are serving non-life sentences. Many will eventually be released back into those same communities, where barriers will be further exacerbated by their criminal histories. The proposed DOC Capital Ten Year Plan supports projects that will construct, expand or renovate spaces that provide basic services, treatment, and programs meant to not only address those inequities but to ensure success upon reentry to the community, and as a result increase public safety.

### 2. Which communities are impacted by this proposal?

There are over-represented racial minorities in Washington State prisons.



NOTE: Washington State population data are OFM estimates for adults 20 to 64 as of April 1, 2020. DOC Prisons is inmate population as of April 1, 2022. Race and ethnicity are self-reported. Hispanic includes all individuals identified as Hispanic ethnicity regardless of race. <1% DOC individuals identified as non-Hispanic "Other" are not shown.

**MISSION** To improve public safety by positively changing lives | **VISION** Working together for safer communities



#### OUR COMMITMENT

To operate a safe and humane corrections system and partner with others to transform lives for a better Washington.

#### GOALS

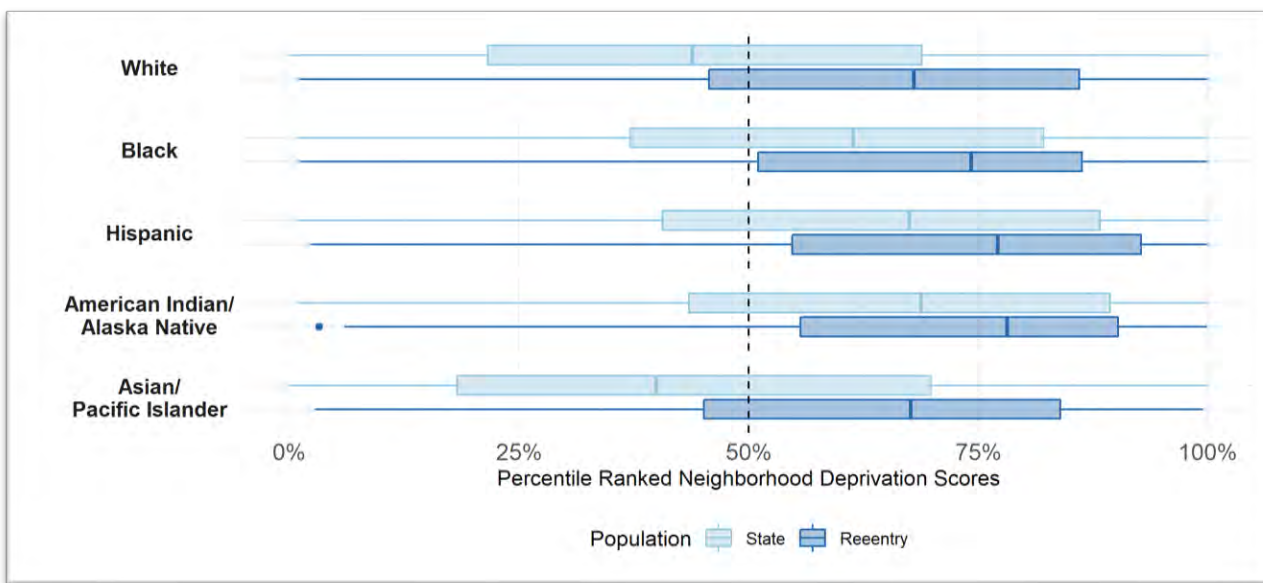
Improve Lives | Keep People Safe | Engage and Respect Employees | Achieve Organizational Excellence

In each year of the past decade, Washington’s American Indian, Black, and Hispanic adult populations’ share of the prison population has exceeded the share of the state’s adult population. For example, in 2022, the American Indian population’s share of DOC’s prison population (5.0%) was nearly 4 times greater than its share of Washington’s population (1.3%). For the Black and Hispanic populations, share of prison population was 4.0 and 1.3 times greater, respectively, than the share of Washington’s population. That disparity is even larger when you look at the percentage of black individuals serving time for specific crime types like robbery (29%), murder (23%) and assault (19%). Research indicates that the over-representation can be explained in part by socioeconomic factors like poverty, education, and employment.

In addition to the racial and ethnic disparities, incarcerated individuals in Washington State are:

- More likely than the general population to reside in Washington’s most disadvantaged neighborhoods (with socioeconomic disadvantage based on multiple indicators including household income, unemployment, and educational attainment)<sup>1</sup>;
- Four times more likely to not have a high school diploma or GED (compared to Washington’s adult population); and
- Have higher rates of chronic and infectious diseases (including Hepatitis C), Opioid Use and Substance Use Disorders, Mental Health disorders and/or Traumatic Brain Injuries.

### <sup>1</sup>Distribution of Washington State and DOC Reentry Population by Level of Neighborhood Socioeconomic Disadvantage, 2017-2020.



*NOTE:* Neighborhoods are represented by percentile ranking of disadvantage; 50<sup>th</sup> percentile indicates neighborhoods where half of all other areas across the state are less disadvantaged and half are more disadvantaged. Sources: OMNI, American Community Survey 2018 5-Year Estimates, OFM Small Area Demographic Estimates.

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In recent years, there has been a national trend where many states have begun to reduce the use of prison and jails though sentencing reforms, but that progress has been uneven. The non-partisan Council on Criminal Justice noted that while arrests and prison admission rates are dropping for individuals of color, they are still sentenced to longer terms in prison than their white peers.

### 3. How are disparities in communities impacted?

To address the current disparities within Washington state correctional facilities, reforms must be applied retrospectively, individuals already serving their sentences must be affected, and investments in treatment, services and programs must be made to address systemic and socioeconomic disadvantages.

Judgement and sentencing is determined by the courts, and as such Corrections cannot directly impact the individuals' sentenced nor their sentence length without legislative change. However, the department is well positioned to provide the facilities and resources that support treatment, services and programs, necessary to improve outcomes and reduce racial and economic inequalities, to marginalized individuals both incarcerated and in the community under supervision.

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**310 - Department of Corrections  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS001

Date Run: 9/16/2022 8:39AM

**Project Class: Preservation**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>0</b>	<b>30000143 Washington Corrections Center: Transformers and Switches</b>									
	057-1 State Bldg Constr-State	20,585,000	4,441,000	11,144,000	5,000,000					
<b>0</b>	<b>30000738 MCC: TRU Roof Programs and Recreation Building</b>									
	057-1 State Bldg Constr-State	5,996,000		996,000	5,000,000					
<b>0</b>	<b>40000180 MCC: WSR Clinic Roof Replacement</b>									
	057-1 State Bldg Constr-State	9,333,000		1,833,000	7,500,000					
<b>0</b>	<b>40000254 Minor Works - Preservation Projects</b>									
	057-1 State Bldg Constr-State	10,323,000		7,823,000	2,500,000					
<b>0</b>	<b>40000379 MCC: TRU Support Building HVAC Replacement</b>									
	706-2 Coro St Fisc Reco Fd-Federal	4,646,000		646,000	4,000,000					
<b>0</b>	<b>40000380 WCC: Support Buildings Roof Replacement</b>									
	057-1 State Bldg Constr-State	7,000,000		1,000,000	6,000,000					
<b>1</b>	<b>40000246 MCC: SOU and TRU - Domestic Water and HVAC Piping System</b>									
	057-1 State Bldg Constr-State	50,272,000	106,000	823,000	2,200,000	26,000,000	21,143,000			
<b>7</b>	<b>40000255 LCC: Boiler Replacement</b>									
	057-1 State Bldg Constr-State	5,318,000		300,000	1,000,000	4,018,000				
<b>8</b>	<b>40000067 ECWR: Foundation and Siding</b>									
	057-1 State Bldg Constr-State	5,961,000		400,000	450,000	5,111,000				
<b>9</b>	<b>30000697 WCC: Paint &amp; Repair 300,000 Gallon Water Storage Tank</b>									
	057-1 State Bldg Constr-State	3,506,000		200,000	300,000	3,006,000				
<b>10</b>	<b>92000037 WSP: Unit Six Roof Replacement</b>									

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<b>10</b>	<b>92000037 WSP: Unit Six Roof Replacement</b>									
	057-1 State Bldg Constr-State	13,994,000	639,000	586,000	200,000	12,569,000				
<b>11</b>	<b>30000117 MCC: WSR Perimeter Wall Renovation</b>									
	057-1 State Bldg Constr-State	12,996,000		700,000	500,000	6,200,000	5,596,000			
<b>12</b>	<b>30000772 LCC: Replace Fire Alarm System</b>									
	057-1 State Bldg Constr-State	2,456,000				2,456,000				
<b>13</b>	<b>30001128 CBPS: SCCC Roof Replacement</b>									
	057-1 State Bldg Constr-State	6,194,000				6,194,000				
<b>14</b>	<b>40000075 CBPS: CCCC: Living Units Bathroom and Shower Renovations</b>									
	057-1 State Bldg Constr-State	2,413,000				2,413,000				
<b>15</b>	<b>40000324 CBCC: Fire Pump Replacement</b>									
	057-1 State Bldg Constr-State	1,411,000				1,411,000				
<b>16</b>	<b>40000253 WSP: Rotary UPS</b>									
	057-1 State Bldg Constr-State	3,115,000				3,115,000				
<b>17</b>	<b>40000421 CBPS: AHCC Replace Flat Roofs</b>									
	057-1 State Bldg Constr-State	16,828,000				3,299,000	13,529,000			
<b>18</b>	<b>40000269 CBPS: WCCW: Boiler Controller Retrofit</b>									
	057-1 State Bldg Constr-State	6,304,000				6,304,000				
<b>19</b>	<b>40000066 SCCC: Outdoor AHU Repair or Replacement</b>									
	057-1 State Bldg Constr-State	15,682,000				4,419,000	11,263,000			
<b>20</b>	<b>40000427 Minor Works Preservation Projects</b>									



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<b>20</b>	<b>40000427 Minor Works Preservation Projects</b>									
	057-1 State Bldg Constr-State	74,006,000				32,531,000	13,980,000	10,225,000	7,490,000	9,780,000
<b>22</b>	<b>40000127 CBPS: WCC: Replace Walk in Coolers and Freezer Units</b>									
	057-1 State Bldg Constr-State	3,810,000				3,810,000				
<b>23</b>	<b>30000249 CBCC: WWTP Biosolid Removal, Replace Liners and Aerators</b>									
	057-1 State Bldg Constr-State	3,596,000				3,596,000				
<b>24</b>	<b>40000506 CBPS: AHCC Repair Showers in Building C4 and C5</b>									
	057-1 State Bldg Constr-State	1,991,000				1,991,000				
<b>25</b>	<b>40000265 CCCC: Emergency Generators and Switch Gear</b>									
	057-1 State Bldg Constr-State	4,961,000				4,961,000				
<b>26</b>	<b>40000371 CBPS: SCCC: Roof Replacement on P, Q, R, S, and T Buildings</b>									
	057-1 State Bldg Constr-State	11,412,000				11,412,000				
<b>27</b>	<b>30000104 WSP: Complete Life-Safety Loop</b>									
	057-1 State Bldg Constr-State	10,609,000				5,307,000	5,302,000			
<b>30</b>	<b>40000428 SCCC: Fire Suppression / Detection System Replacement</b>									
	057-1 State Bldg Constr-State	2,871,000				2,871,000				
<b>31</b>	<b>40000264 CBPS: WCCW: Building B &amp; G Roof Replacement</b>									
	057-1 State Bldg Constr-State	5,622,000				5,622,000				
<b>32</b>	<b>40000263 WCCW: MSC Living Unit Bathroom Renovations</b>									
	057-1 State Bldg Constr-State	8,248,000				8,248,000				
<b>33</b>	<b>30000752 CBCC: Perimeter Fence Replacement</b>									

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<b>33</b>	<b>30000752 CBCC: Perimeter Fence Replacement</b>									
	057-1 State Bldg Constr-State	15,084,000				5,710,000	9,374,000			
<b>34</b>	<b>40000419 McNeil Island Transport Barge Replacement</b>									
	057-1 State Bldg Constr-State	8,285,000				900,000	7,385,000			
<b>35</b>	<b>40000418 McNeil Island Passenger Ferry Replacement</b>									
	057-1 State Bldg Constr-State COP-1 Certificate of Part-State	12,058,000				900,000	11,158,000			
	<b>Project Total:</b>	<b>12,058,000</b>				<b>900,000</b>	<b>11,158,000</b>			
<b>37</b>	<b>30000682 CBPS: WSP: Roof Replacement - WC Old Warehouse</b>									
	057-1 State Bldg Constr-State	5,738,000				5,738,000				
<b>38</b>	<b>30000737 CBPS: MCC: TRU Roof Inside Admin, Visiting, &amp; E Unit Buildings</b>									
	057-1 State Bldg Constr-State	3,133,000				3,133,000				
<b>39</b>	<b>30001036 CBPS: MCC: TRU Roof - SOTP, Annex and Visit Buildings</b>									
	057-1 State Bldg Constr-State	1,923,000				1,923,000				
<b>40</b>	<b>40000266 WCC: Replace Electrical Switchboards and Panels</b>									
	057-1 State Bldg Constr-State	24,769,000				4,454,000	20,315,000			
<b>50</b>	<b>40000508 CBPS: AHCC Replace Siding to Bldg. in MSU and Ventilation Issues</b>									
	057-1 State Bldg Constr-State	6,134,000				6,134,000				
<b>51</b>	<b>30000209 WSP: Fire Alarm System Replacement</b>									
	057-1 State Bldg Constr-State	4,202,000				4,202,000				
<b>52</b>	<b>40000278 CBPS: WCCW: Building C and H Roof Replacement</b>									

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52	<b>40000278 CBPS: WCCW: Building C and H Roof Replacement</b>									
	057-1 State Bldg	2,824,000				2,824,000				
	Constr-State									
53	<b>40000290 CBCC: PLC Replacement</b>									
	057-1 State Bldg	4,098,000				4,098,000				
	Constr-State									
54	<b>40000430 CBPS: CRCC Replace Leviton Site Lighting Controls</b>									
	057-1 State Bldg	4,683,000				4,683,000				
	Constr-State									
55	<b>30000656 WCC: Replace Tier Cell Locking Systems - Housing Units R1-R5</b>									
	057-1 State Bldg	10,440,000				3,872,000	6,568,000			
	Constr-State									
56	<b>40000431 SCCC: Q-Bldg. Kitchen Floor Replacement</b>									
	057- State Bldg									
	Constr-Unknown									
	057-1 State Bldg	1,659,000				1,659,000				
	Constr-State									
	<b>Project Total:</b>	<b>1,659,000</b>				<b>1,659,000</b>				
57	<b>30000883 WCC: Security Electronics Improvements</b>									
	057-1 State Bldg	6,385,000				6,385,000				
	Constr-State									
58	<b>40000267 CBPS: MCC: WSR Building 4 Roof</b>									
	057-1 State Bldg	6,450,000				6,450,000				
	Constr-State									
59	<b>30000254 CBPS: WSP: Unit Eight Roof and HVAC</b>									
	057-1 State Bldg	14,019,000				5,581,000	8,438,000			
	Constr-State									
60	<b>40000459 MCC: TRU Upgrade Security Locking System</b>									
	057-1 State Bldg	7,127,000				2,160,000	4,967,000			
	Constr-State									
61	<b>30000937 WCCW: W Bldg Roof</b>									

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61	<b>30000937 WCCW: W Bldg Roof</b>									
	057-1 State Bldg Constr-State	1,512,000				1,512,000				
62	<b>40000279 CBPS: WSP: EC Admin HVAC and Roof Replacement</b>									
	057-1 State Bldg Constr-State	13,706,000				13,706,000				
63	<b>40000274 MCC: WSR-SOU-TRU Perimeter Security System Replacement</b>									
	057-1 State Bldg Constr-State	15,873,000				4,419,000	11,454,000			
64	<b>40000432 CBCC: A-F Housing Units Shower Floor &amp; Wall Recoating</b>									
	057-1 State Bldg Constr-State	2,030,000				2,030,000				
65	<b>30000746 WCC: Replace Facility Locks</b>									
	057-1 State Bldg Constr-State	3,808,000				1,674,000	2,134,000			
66	<b>40000434 WSP: Upgrade communications system</b>									
	057-1 State Bldg Constr-State	2,089,000				2,089,000				
67	<b>30000184 CBPS: WSP: Unit Ten Roof &amp; HVAC Replacement</b>									
	057-1 State Bldg Constr-State	8,520,000				8,520,000				
68	<b>40000433 CBCC: Facility-Wide Lock and Door Replacement</b>									
	057-1 State Bldg Constr-State	5,119,000				930,000	4,189,000			
69	<b>30000747 CBCC: Replace TAC Roof</b>									
	057-1 State Bldg Constr-State	4,845,000				4,845,000				
70	<b>40000510 CBPS: AHCC Shower Renovation in Bldgs K, L, and M</b>									
	057-1 State Bldg Constr-State	3,202,000				3,202,000				
76	<b>30000599 MCC: Elevator Car Repair</b>									

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<b>76</b>	<b>30000599 MCC: Elevator Car Repair</b>									
	057-1 State Bldg	1,500,000					750,000	750,000		
	Constr-State									
<b>79</b>	<b>40000276 WCCW: Public Access Renovation</b>									
	057-1 State Bldg	3,500,000					3,500,000			
	Constr-State									
<b>80</b>	<b>40000438 OCC: ADA Walkway</b>									
	057-1 State Bldg	900,000					900,000			
	Constr-State									
<b>82</b>	<b>30001125 MCC WSR Cell Door Locking System</b>									
	057-1 State Bldg	8,000,000					4,000,000	4,000,000		
	Constr-State									
<b>83</b>	<b>30000553 MCC: WSR Replace Mechanical System Controls</b>									
	057-1 State Bldg	1,600,000					800,000	800,000		
	Constr-State									
<b>84</b>	<b>30001126 MCC MSU Roof Replacement</b>									
	057-1 State Bldg	3,200,000					640,000	2,560,000		
	Constr-State									
<b>85</b>	<b>30000980 WCC IMU Yard Windows and Frames</b>									
	057-1 State Bldg	1,500,000					750,000	750,000		
	Constr-State									
<b>86</b>	<b>40000186 CBCC: Exterior Envelope and Siding Replacement</b>									
	057-1 State Bldg	23,000,000					4,600,000	9,200,000	9,200,000	
	Constr-State									
<b>87</b>	<b>40000268 WCC: Replace HVAC System in R Unit</b>									
	057-1 State Bldg	4,000,000					2,000,000	2,000,000		
	Constr-State									
<b>88</b>	<b>30000566 WCC: Replace Dining Room Floors</b>									
	057-1 State Bldg	1,100,000					550,000	550,000		
	Constr-State									
<b>89</b>	<b>30001129 CBCC Housing Units Glazing Replacement</b>									

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<b>89</b>	<b>30001129 CBCC Housing Units Glazing Replacement</b>									
	057-1 State Bldg	2,001,000					667,000	667,000	667,000	
	Constr-State									
<b>91</b>	<b>30001116 AHCC Expand Outpatient Waiting Area in Medical Main</b>									
	057-1 State Bldg	2,400,000					2,400,000			
	Constr-State									
<b>92</b>	<b>40000456 MCC: SOU Main Control Upgrade</b>									
	057-1 State Bldg	2,400,000					2,400,000			
	Constr-State									
<b>93</b>	<b>40000439 AHCC: Bldg. E Recreation Gym Floor Replacement</b>									
	057-1 State Bldg	1,500,000						750,000	750,000	
	Constr-State									
<b>97</b>	<b>40000440 WCCW: Demolition of F Unit &amp; Construction 96 Bed Medium Security</b>									
	057-1 State Bldg	30,000,000						6,000,000	12,000,000	12,000,000
	Constr-State									
<b>98</b>	<b>30000685 MCC Asphalt Repair</b>									
	057-1 State Bldg	1,500,000						750,000	750,000	
	Constr-State									
<b>101</b>	<b>40000369 MCC: TRU North Support Building Roof Replacement</b>									
	057-1 State Bldg	4,000,000						800,000	3,200,000	
	Constr-State									
<b>104</b>	<b>30001025 WSP: IMU North Boilers</b>									
	057-1 State Bldg	2,301,000						767,000	767,000	767,000
	Constr-State									
<b>105</b>	<b>30000815 WCCW: Bldg U Roof</b>									
	057-1 State Bldg	1,018,000						509,000	509,000	
	Constr-State									
<b>106</b>	<b>30001086 MCC: TRU Living Unit Ventilation Improvements</b>									
	057-1 State Bldg	10,000,000						2,000,000	8,000,000	
	Constr-State									
<b>107</b>	<b>40000080 WSP: Storm Drain System Issue</b>									

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Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
Project by Account-EA Type					2023-25				
<b>107</b>	<b>40000080 WSP: Storm Drain System Issue</b>								
057-1 State Bldg	1,500,000						750,000	750,000	
Constr-State									
<b>108</b>	<b>30000272 WSP: Tuck Pointing Masonry Walls and Buildings</b>								
057-1 State Bldg	4,201,000						2,000,000	2,201,000	
Constr-State									
<b>109</b>	<b>40000280 MCC: Perimeter Light Fixture Replacement</b>								
057-1 State Bldg	4,402,000						2,201,000	2,201,000	
Constr-State									
<b>110</b>	<b>40000081 MCC: SOU Replace HVAC Controls</b>								
057-1 State Bldg	1,500,000						750,000	750,000	
Constr-State									
<b>111</b>	<b>40000071 CBCC: Chip Seal The Main Access Road</b>								
057-1 State Bldg	1,500,000						1,500,000		
Constr-State									
<b>112</b>	<b>40000370 WCCW: Campus Wide Electrical Feeder Replacement</b>								
057-1 State Bldg	4,250,000						850,000	3,400,000	
Constr-State									
<b>113</b>	<b>40000270 WCC: Replace Public Address System</b>								
057-1 State Bldg	4,403,000						551,000	3,852,000	
Constr-State									
<b>114</b>	<b>40000375 WCC: Renovate Living Unit Shower</b>								
057-1 State Bldg	2,422,000						1,211,000	1,211,000	
Constr-State									
<b>115</b>	<b>30000196 WCC: Replace Tier Window System</b>								
057-1 State Bldg	2,200,000						1,100,000	1,100,000	
Constr-State									
<b>116</b>	<b>30000273 WCC: Replace Living Unit Air Handlers</b>								
057-1 State Bldg	9,500,000						4,750,000	4,750,000	
Constr-State									
<b>117</b>	<b>30000770 SCCC: Perimeter Security System</b>								



## 310 - Department of Corrections Ten Year Capital Plan by Project Class

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS001

Date Run: 9/16/2022 8:39AM

**Project Class: Preservation**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
117	<b>30000770 SCCC: Perimeter Security System</b>									
	057-1 State Bldg	3,229,000						221,000	3,008,000	
	Constr-State									
118	<b>40000468 WSP: C20 SC SPL CI Bldg. Fall Protection</b>									
	057-1 State Bldg	2,200,000						2,200,000		
	Constr-State									
119	<b>40000484 ECRC: Install Elevator</b>									
	057-1 State Bldg	2,400,000						2,400,000		
	Constr-State									
121	<b>40000502 MCC: WSR Re-roof Admin Building</b>									
	057-1 State Bldg	1,200,000							600,000	600,000
	Constr-State									
122	<b>30000531 MCC: WSR Living Units Fixtures and Plumbing</b>									
	057-1 State Bldg	2,500,000							1,250,000	1,250,000
	Constr-State									
123	<b>30000814 WSP Body Alarm System</b>									
	057-1 State Bldg	15,000,000							3,000,000	12,000,000
	Constr-State									
125	<b>40000332 CBCC: HVAC Unit Replacement--TAC Building</b>									
	057-1 State Bldg	2,000,000							1,000,000	1,000,000
	Constr-State									
126	<b>30000761 WSP: IMU North Roof</b>									
	057-1 State Bldg	2,752,000							1,376,000	1,376,000
	Constr-State									
127	<b>40000259 CBCC: Emergency Generator Replacement</b>									
	057-1 State Bldg	1,500,000							750,000	750,000
	Constr-State									
128	<b>30000763 WSP: Replace Fire Alarm System (WC)</b>									
	057-1 State Bldg	18,708,000							3,742,000	14,966,000
	Constr-State									
129	<b>30000878 WSP: EC Admin Repair</b>									

**310 - Department of Corrections  
Ten Year Capital Plan by Project Class**

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**Project Class: Preservation**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
129	<b>30000878 WSP: EC Admin Repair</b>									
	057-1 State Bldg	18,234,000							5,000,000	13,234,000
	Constr-State									
130	<b>30000107 WSP: HVAC Replacement for the East Complex Industries Bldg</b>									
	057-1 State Bldg	4,000,000							2,000,000	2,000,000
	Constr-State									
131	<b>30000098 WCC: Reseal R Unit Tunnel</b>									
	057-1 State Bldg	1,935,000							967,000	968,000
	Constr-State									
132	<b>40000079 MCC: Replace WSR Admin Building HVAC System</b>									
	057-1 State Bldg	2,300,000							1,150,000	1,150,000
	Constr-State									
133	<b>30001074 MCC: MSU Heat Exchanger Replacement</b>									
	057-1 State Bldg	3,000,000							3,000,000	
	Constr-State									
134	<b>40000461 OCC: Recycling Area</b>									
	057-1 State Bldg	1,800,000							1,800,000	
	Constr-State									
135	<b>40000467 WCC: New Program Support Bldg. (Outside Perimeter)</b>									
	057-1 State Bldg	1,800,000							1,800,000	
	Constr-State									
136	<b>40000442 AHCC: Shower Renovations in Bldgs. N, R, T and D3</b>									
	057-1 State Bldg	2,600,000								2,600,000
	Constr-State									
137	<b>40000458 WSP: E60 IMU North Security Electronics System Upgrade</b>									
	057-1 State Bldg	2,000,000								2,000,000
	Constr-State									
138	<b>30000168 MCC: Motor Pool Roof Replacement</b>									
	057-1 State Bldg	1,239,000								1,239,000
	Constr-State									
139	<b>30000970 WSP: Replace HVAC Bldg A (N Admin)</b>									

**310 - Department of Corrections  
Ten Year Capital Plan by Project Class**

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**Project Class: Preservation**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>139</b>	<b>30000970 WSP: Replace HVAC Bldg A (N Admin)</b>									
	057-1 State Bldg	14,734,000								14,734,000
	Constr-State									
<b>140</b>	<b>30000958 MCC: SOU Replace Damaged Ductwork in SOC</b>									
	057-1 State Bldg	2,421,000								2,421,000
	Constr-State									
<b>142</b>	<b>40000281 MCC: Restore Masonry Wall</b>									
	057-1 State Bldg	2,421,000								2,421,000
	Constr-State									
<b>145</b>	<b>30000283 MCC: TRU Re-roof Living Units</b>									
	057-1 State Bldg	4,500,000								4,500,000
	Constr-State									
<b>146</b>	<b>40000469 WSP: D50 EC New Pill Line Bldg.</b>									
	057-1 State Bldg	1,200,000								1,200,000
	Constr-State									
<b>Total: Preservation</b>		<b>788,145,000</b>	<b>5,186,000</b>	<b>26,451,000</b>	<b>34,650,000</b>	<b>280,597,000</b>	<b>180,752,000</b>	<b>63,562,000</b>	<b>93,991,000</b>	<b>102,956,000</b>

**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>0</b>	<b>40000260 WCC: Interim Mental Health Building</b>									
	057-1 State Bldg	1,275,000		775,000	500,000					
	Constr-State									
<b>2</b>	<b>40000413 Inpatient Psychiatric Unit</b>									
	057-1 State Bldg	20,000,000		150,000	200,000	2,550,000	17,100,000			
	Constr-State									
<b>3</b>	<b>40000414 CRCC Sage Unit Move to AHCC</b>									

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2023-25 Biennium

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**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>3</b>	<b>40000414 CRCC Sage Unit Move to AHCC</b>									
	057-1 State Bldg Constr-State	2,502,000		700,000	350,000	1,452,000				
<b>4</b>	<b>40000415 AHCC: Modular Building for Health Service Staff</b>									
	057-1 State Bldg Constr-State	1,199,000		591,000	200,000	408,000				
<b>5</b>	<b>40000416 CRCC: Modular Building for Health Service Staff</b>									
	057-1 State Bldg Constr-State	1,205,000		577,000	200,000	428,000				
<b>6</b>	<b>30001123 SW IMU Recreation Yard Improvement</b>									
	057-1 State Bldg Constr-State	7,000,000	625,000	875,000	1,500,000	2,000,000	2,000,000			
<b>21</b>	<b>40000516 CBPS: Westside Prison Housing Unit HVAC</b>									
	057-1 State Bldg Constr-State	10,942,000				1,300,000	9,642,000			
<b>28</b>	<b>30001060 MCCCW: Expansion of Medical Clinic</b>									
	057-1 State Bldg Constr-State	7,284,000				3,477,000	3,807,000			
<b>29</b>	<b>40000178 SW: Electric Car Chargers</b>									
	057-1 State Bldg Constr-State	4,293,000				1,450,000	2,843,000			
<b>36</b>	<b>30000904 MCCCW: Security Video System</b>									
	057-1 State Bldg Constr-State	3,207,000				1,650,000	1,557,000			
<b>41</b>	<b>30000903 LCC: Security Video System</b>									
	057-1 State Bldg Constr-State	2,628,000				2,628,000				
<b>42</b>	<b>40000429 CRCC: Expand MSC Health Services</b>									
	057-1 State Bldg Constr-State	10,998,000				5,399,000	5,599,000			
<b>43</b>	<b>40000504 WCCW H-Building Climate Control Air Conditioning</b>									

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2023-25 Biennium

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Version: 05 2023-33 Agency Request

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**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
43	<b>40000504 WCCW H-Building Climate Control Air Conditioning</b>									
	057-1 State Bldg	2,668,000				2,668,000				
	Constr-State									
44	<b>40000181 WCC: Replace Infirmary and Intake Building</b>									
	057-1 State Bldg	126,212,000				1,100,000	35,900,000	89,212,000		
	Constr-State									
45	<b>30001006 CBCC: IMU Program Space</b>									
	057-1 State Bldg	4,667,000				1,600,000	3,067,000			
	Constr-State									
46	<b>30001077 CCCC: Visit and Clean Room Expansions</b>									
	057-1 State Bldg	4,482,000				560,000	3,922,000			
	Constr-State									
47	<b>40000182 WCC: New Program and Support Building</b>									
	057-1 State Bldg	83,841,000				945,000	24,235,000	29,330,000	29,331,000	
	Constr-State									
48	<b>30000900 CCCC: Security Video System</b>									
	057-1 State Bldg	3,885,000				3,885,000				
	Constr-State									
49	<b>40000435 MCCCW: New Building to House Incident Command &amp; Armory</b>									
	057-1 State Bldg	3,699,000				585,000	3,114,000			
	Constr-State									
71	<b>30000905 OCC: Security Video System</b>									
	057-1 State Bldg	4,404,000					1,468,000	1,468,000	1,468,000	
	Constr-State									
72	<b>30000524 WCCW: Correctional Industries Laundry</b>									
	057-1 State Bldg	6,300,000					1,260,000	2,520,000	2,520,000	
	Constr-State									
73	<b>30000585 MCCCW: Expand Program Space</b>									
	057-1 State Bldg	3,000,000					600,000	2,400,000		
	Constr-State									
74	<b>30000877 OCC: Construct Maintenance/Motor Pool Building</b>									

**310 - Department of Corrections  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

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**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
<b>74</b>	<b>30000877 OCC: Construct Maintenance/Motor Pool Building</b>									
	057-1 State Bldg Constr-State	1,500,000					300,000	1,200,000		
<b>75</b>	<b>40000189 WCC: Security Video System Phase 2</b>									
	057-1 State Bldg Constr-State	7,500,000					1,500,000	3,000,000	3,000,000	
<b>77</b>	<b>30001059 AHCC: Expand Medical Clinic at MSU</b>									
	057-1 State Bldg Constr-State	4,662,000					1,554,000	1,554,000	1,554,000	
<b>78</b>	<b>40000095 MCC: MSU Program/Visiting Space</b>									
	057-1 State Bldg Constr-State	5,500,000					1,100,000	2,200,000	2,200,000	
<b>81</b>	<b>40000423 AHCC Proximity Card System</b>									
	057-1 State Bldg Constr-State	1,000,000					500,000	500,000		
<b>94</b>	<b>30000799 SCCC: Security Video System Infrastructure</b>									
	057-1 State Bldg Constr-State	10,200,000						2,040,000	8,160,000	
<b>95</b>	<b>30000335 Mission Creek Corrections Center, Women: Visiting Expansion</b>									
	057-1 State Bldg Constr-State	2,630,000						550,000	2,080,000	
<b>96</b>	<b>40000092 WCC: Emergency Call Button and Intercom System</b>									
	057-1 State Bldg Constr-State	4,000,000						2,000,000	2,000,000	
<b>99</b>	<b>30001064 AHCC: Specialty Team Facility</b>									
	057-1 State Bldg Constr-State	4,701,000						1,567,000	1,567,000	1,567,000
<b>100</b>	<b>30000691 WSP: Fire Suppression EC Industries</b>									
	057-1 State Bldg Constr-State	10,000,000						2,000,000	4,000,000	4,000,000
<b>102</b>	<b>40000441 WSP: C30 EC CI engineers Work Area Additional Cameras</b>									

**310 - Department of Corrections  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

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Report Number: CBS001

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**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
102	<b>40000441 WSP: C30 EC CI engineers Work Area Additional Cameras</b>							2,000,000		
	057-1 State Bldg	2,000,000								
	Constr-State									
103	<b>40000091 WSP: SC BAR Unit Security and Safety Barriers</b>							1,236,000		
	057-1 State Bldg	1,236,000								
	Constr-State									
120	<b>30000336 Mission Creek Corrections Center Women: Food Service Expansion</b>								880,000	3,300,000
	057-1 State Bldg	4,180,000								
	Constr-State									
124	<b>30000839 WSP: Visiting Bldg B Expansion</b>								1,524,000	5,000,000
	057-1 State Bldg	6,524,000								
	Constr-State									
141	<b>30000773 WSP: Security Video System Infrastructure</b>									17,500,000
	057-1 State Bldg	17,500,000								
	Constr-State									
143	<b>40000503 WSP: K-10 N Admin. Bldg. A Expansion</b>									12,000,000
	057-1 State Bldg	12,000,000								
	Constr-State									
144	<b>30000762 MCC: SOU Security Electronics Renovations</b>									3,324,000
	057-1 State Bldg	3,324,000								
	Constr-State									
<b>Total: Program</b>		<b>414,148,000</b>	<b>625,000</b>	<b>3,668,000</b>	<b>2,950,000</b>	<b>34,085,000</b>	<b>121,068,000</b>	<b>144,777,000</b>	<b>60,284,000</b>	<b>46,691,000</b>

**Total Account Summary**

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
057- State Bldg Constr-Unknown									



**310 - Department of Corrections  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS001

Date Run: 9/16/2022 8:39AM

**Total Account Summary**

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2023-25</u>	<u>New Approp 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>
057-1 State Bldg Constr-State	1,197,647,000	5,811,000	29,473,000	33,600,000	314,682,000	301,820,000	208,339,000	154,275,000	149,647,000
706-2 Coro St Fisc Reco	4,646,000		646,000	4,000,000					
Fd-Federal									
COP-1 Certificate of Part-State									
<b>Total</b>	<b>1,202,293,000</b>	<b>5,811,000</b>	<b>30,119,000</b>	<b>37,600,000</b>	<b>314,682,000</b>	<b>301,820,000</b>	<b>208,339,000</b>	<b>154,275,000</b>	<b>149,647,000</b>



# Preservation Projects

Preservation Projects maintain and preserve the existing state facilities and assets. These projects do not significantly change the program use of a facility.

## Development of Project Proposals

The Department of Corrections develops a list of preservation projects that best advance the goals of the Departments Strategic Plan. The Department Identifies Capital needs associated with these projects, and then develops cost estimates and predesign/design construction proposals for the capital budget request. Also included in the budget request are previously funded predesign project requests, for design and construction funds.

*The prioritized Ten-Year Preservation Projects start in the next section.*

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:41AM

Project Number: 40000246

Project Title: MCC: SOU and TRU - Domestic Water and HVAC Piping System

## Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

### Project Summary

The Department of Corrections (DOC) requests new funding in addition to re-appropriation of existing funds to support the project that will replace the deteriorated domestic (drinking) hot and cold-water lines, along with the heating and cooling water lines in the core building and living units A, B, C, and D at the Special Offenders Unit (SOU); and in the program areas, living units, A, B, C, and D in the Twin Rivers Unit (TRU) at Monroe Correctional Complex (MCC). The funding requested will be based on the results of the predesign and move the project into the construction phase. This work will also include the replacement of the failing heating and cooling systems for the units. The controls and wiring for these systems also need to be updated and repaired respectively. In addition, the ductwork needs to be repaired in some locations and the systems need to be recommissioned and balanced. The scope of work and the estimated cost is based on the mechanical engineering report completed by FSI Consulting in 2010. There are serious concerns about water quality due to the presence of heavy metals in the drinking water because of the deteriorating pipes, and mold growth that is occurring in the building and ductworks from the chronic leaks. Once this project is completed, the new water lines will provide a dependable source of clean domestic water, as well as suitable water for the mechanical systems. The heating and cooling systems will be more reliable and will operate more efficiently. This project will provide a healthier environment for staff and the incarcerated individuals that live in the units.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The existing galvanized steel pipes are continually developing leaks. The leaks in the pipes are caused by corrosion on the inside of the pipes. DOC has provided photos of an approximately six-foot-long section of pipe that is typical of the most critical areas throughout the facility. The corrosion in the water lines is causing problems with the heating and cooling systems as well as being a concern as a source of heavy metals in the domestic water system. Multiple repairs have been made to the pipes. In many locations the pipes must be mechanically patched, as you can see in the attached photos. The pipes are patched in this manner due to the critical operations in each area. It requires planning and a scheduled shut down of the impacted area to be able to turn off the water to the building, so that a full section of pipe can be replaced. In some cases, these repairs become much more extensive than planned, because there is not enough sound pipe remaining to make the intended repair.

Many of the failures of the galvanized pipe occur mid-span along the longitudinal seam. This is an indication that the welded seam is failing under pressure. In many cases these failures occur in locations that are not easily accessible for visual observation. When a leak occurs in a wall or above a ceiling the leak is often detected once damage has already been caused to the building or other systems, such as the ventilation ductwork or the security door controls. Failure of these damaged systems can require extensive and costly fixes, resulting in unanticipated operational costs for repairs and staff overtime.

The existing heating ventilation and cooling (HVAC) systems are continually not functioning properly. The existing plumbing is in such terrible condition that the cells at the end of the heating loops in these living units remain unheated. The HVAC systems have been in service for more than 30 years. An expected life span for these types of systems is 20 years.

This request is a priority because these systems provide domestic water and the necessary climate control for over 400 incarcerated individuals with high acuity mental health needs at SOU, and over 800 incarcerated individuals at TRU.

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:41AM

**Project Number:** 40000246

**Project Title:** MCC: SOU and TRU - Domestic Water and HVAC Piping System

## Description

Maintaining the proper ambient temperatures in these units is critical because patients on psychotropic medications cannot tolerate temperatures above 80 degrees Fahrenheit for extended periods of time. This project will provide the new plumbing, control updates, the necessary repairs to the wiring and ductwork, new HVAC systems, as well as commissioning and balancing of the systems.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace the domestic water piping, HVAC heating and cooling water piping, heating and cooling coils, valves, associated hydronic system components, wiring, and ductwork for the HVAC systems at the core building and living units A, B, C, and D at the SOU, and in the program areas, living units A, B, C, and D in the TRU at MCC. This project will also recommission and balance the systems. The SOU core building is 25,076 gross square feet, and the building that comprises living units A, B, C, and D at SOU is 119,550 gross square feet. The TRU program areas are estimated to be about 40,000 gross square feet, and living units A, B, C, and D, are 32,657 gross square feet each and 130,628 square feet combined.

This project began in July 2019 (FY20) and is expected to be completed in June 2029 (FY29). This project will be phased over five biennia from start to finish. DOC is requesting construction funding in the 2023-25 (FY2024-25) biennium and will request funding for construction in the 2025-27 and 2027-29 biennia. DOC is phasing the construction because of the large scope, complexity, and cost of this project.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

Replacing the domestic and HVAC water pipes, as well as making the necessary repairs, recommissioning, and balancing the HVAC system at SOU and TRU will have a significant impact on the facility and the health of the people in the buildings. If the pipes are no longer leaking and causing water damage to the building and its systems, the maintenance staff will be able to ensure that the damage is cleaned up and repaired properly. The staff and incarcerated individuals will not have to be concerned with mold growth or Legionnaire's disease due to the moisture in the walls and ceilings, and the water in the ductwork. The HVAC systems will operate properly and efficiently. The systems will use less energy and function better.

If the pipes are not replaced the leaks will continue to occur. Despite the best effort of the maintenance staff, water will get into the walls, ceilings, and ductwork undetected. If this water is not found it will continue to cause damage to the building and its systems. In addition, mold will start to grow in the warm moist areas, and mold spores could become airborne causing allergic reactions. If there is standing water in the ductwork, legionella bacteria could grow. The bacteria could be distributed throughout the building through the HVAC system. Legionnaires' disease could become a significant health concern for the building occupants. Legionnaires' disease is a severe form of pneumonia. This disease can cause life threatening complications such as respiratory failure, septic shock, and kidney failure.

If the HVAC systems are not repaired there will be unpredictable failures resulting in reduced heating or cooling capacity. The equipment could fail completely, leaving a building(s) without heating or cooling. The loss of heating or cooling (climate control) in the TRU or SOU mental health facility will create an emergency. If temporary heating or cooling units are available, they will have to be rented and deployed until repairs can be made or replacement units can be installed. If replacement units are required there can be a significant lead time that could range from a few weeks to several months. A failure of this kind will create operational difficulties in managing the population, particularly at the SOU where special needs individuals are housed. In addition to the expense of the emergency project, there is the possibility that overtime may be required for custody

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Capital Project Request**

2023-25 Biennium

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**Version:** 05 2023-33 Agency Request**Report Number:** CBS002**Date Run:** 9/16/2022 8:41AM**Project Number:** 40000246**Project Title:** MCC: SOU and TRU - Domestic Water and HVAC Piping System**Description**

officers. This may be driven by the need for extra posts to secure the facility at the location where the rental equipment is installed. Overtime may also be driven by the need to relocate individuals to other units. This may have a local impact. Or it could impact facilities statewide.

If there is a significant failure in the plumbing system, the entire living unit could be negatively impacted or may have to be closed until repairs are made. The people living in these units have special needs and can be mentally unstable. Moving this population to other living units will be problematic. In addition, DOC does not have the operational capacity at this time that can be used in the event of a large-scale failure.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Most of the existing original piping systems are in critical condition. Some existing piping is sound enough to accept repairs for perhaps another 5-10 years. DOC is phasing the replacement of the piping and replacing the most critical piping first and then the remaining piping in the following biennia. The DOC has also considered replacing the current HVAC system with a more energy efficient system. This is an alternative that DOC will investigate further during the pre-design.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project impacts over 800 incarcerated individuals at TRU and over 400 incarcerated individuals with high acuity mental health issues at SOU as well as the staff at the MCC.

The longer it takes to complete this work the more the cost of repairs will impact the operational budget of MCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department. If this work is not completed prior to a significant failure, individuals could be impacted statewide depending on the need to relocate incarcerated individuals.

The immediate benefits of this project will be to provide a safe and healthy work and living environment for incarcerated individuals and staff at the facility.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) were received for the pre-design phase of this project in 2019-21 (FY20-21).

State Construction funds (057) were received for the design of this project in 2021-23 (FY22-23).

State Construction funds (057) are being requested for the construction of this project in the 2023-25 through 2027-29 (FY24-29) biennia.

During the pre-design/design phases of the project DOC will investigate if matching funds, grants or energy incentives may be available to support this work.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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## 310 - Department of Corrections Capital Project Request

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Report Number: CBS002

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Project Number: 40000246

Project Title: MCC: SOU and TRU - Domestic Water and HVAC Piping System

### Description

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

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**Description**

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Monroe

**County:** Snohomish

**Legislative District:** 039



**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Expenditures

2023-25 Fiscal Period

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**Funding**

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	50,272,000	106,000	823,000	2,200,000	26,000,000
	<b>Total</b>	<b>50,272,000</b>	<b>106,000</b>	<b>823,000</b>	<b>2,200,000</b>	<b>26,000,000</b>

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State	21,143,000			
<b>Total</b>	<b>21,143,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	MCC: SOU Domestic Water and HVAC Piping System Replacement	
OFM Project Number	40000246	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	290,128	MACC per Gross Square Foot	\$86
Usable Square Feet	290,128	Escalated MACC per Gross Square Foot	\$110
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	11.03%
Remodel	Yes	Projected Life of Asset (Years)	30

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.20%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-20	Predesign End	February-21
Design Start	July-21	Design End	June-24
Construction Start	July-23	Construction End	June-27
Construction Duration	47 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$38,858,380</b>	Total Project Escalated	<b>\$50,271,520</b>
		Rounded Escalated Total	<b>\$50,272,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$400,000		
Design Phase Services	\$2,092,943		
Extra Services	\$770,000		
Other Services	\$1,810,308		
Design Services Contingency	\$507,325		
<b>Consultant Services Subtotal</b>	<b>\$5,580,575</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$7,268,492</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$25,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$31,885,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,500,000		\$3,502,000
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,530,000	Sales Tax Escalated	\$3,255,604
<b>Construction Subtotal</b>	<b>\$30,030,000</b>	<b>Construction Subtotal Escalated</b>	<b>\$38,642,604</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$1,739,805		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$1,739,805</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$2,437,120</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$1,508,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$1,923,304</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$38,858,380</b>	Total Project Escalated	<b>\$50,271,520</b>
		Rounded Escalated Total	<b>\$50,272,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:50AM

Project Number: 4000255

Project Title: LCC: Boiler Replacement

## Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 7

### Project Summary

The Department of Corrections (DOC) requests new funding in addition to re-appropriation of existing funds to support the project that will replace the main boiler at Larch Corrections Center (LCC) in Yacolt, WA with a new environmentally sustainable biomass hot water boiler system. The funding requested will be based on the results of the predesign study and move the project into the construction phase in the 2023-25 biennium. 9/15/2022 Update – DOC has just received updated information from the Energy Service Consultant that indicates the total project costs have risen significantly due to the inflation of the biomass boilers and other equipment costs, along with the rapidly increasing cost of all related construction costs. We are in the process of evaluating the new information and looking at alternatives for moving the project forward. We will not have this information prior to the deadline for submitting the Capital budget and will be communicating project updates to OFM sometime later in September or early October. This boiler feeds the facility-wide closed loop hot water heating system serving both heating and domestic hot water requirements. Once this project is completed, the new system will provide a dependable source of domestic hot water as well as a stable facility-wide heating system.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

LCC utilizes a central energy plant to provide heating hot water for most of the buildings at the site, serving both heating and domestic hot water requirements. The central boiler plant consists of (one main) 6.7 MMBtu/h output and (two backup) 2.4 MMBtu/h output boilers. The two smaller backup boilers have failed. The DOC is trying to find a way to replace the backup boilers using an Energy Savings Contract, but if this effort is unsuccessful the backup boilers will remain part of this project.

The larger 6.7 MMBtu/h unit serves as the main boiler for the facility and has reached the end of its useful life and is at risk of failure. This main boiler has been well maintained, but due to the age of the equipment many of the necessary replacement parts are no longer manufactured making it increasingly difficult to maintain. The boiler controls are also at the end of their life. They are antiquated and require constant adjustment and maintenance. Recently, the main control board failed, causing the boiler to shut down. A local vendor was able to provide a temporary replacement board from a decommissioned boiler they had recently removed from another facility.

The Washington State University Energy Program completed a Wood Heating Feasibility Study in June 2019. The study results show positive potential for both wood pellet and wood chip boiler projects at LCC. The study concludes that there are many benefits to proceeding with further development of a wood-fueled heating project for LCC.

- Greenhouse gas reductions: The study estimates reductions of 610 to 732 metric tons of CO2 equivalent gases, representing 80 to 95 percent decreases. These are equivalent to removing 129 to 155 passenger cars from the road every year over the life of the project.
- Real and substantive operating cost savings: The study finds that offsetting a high proportion (at least 81 percent or more) of current diesel oil consumption with wood fuels can reduce annual heating costs by \$75,000 to \$162,000. Relative price volatility and escalations of oil as compared to waste wood fuels were not considered; however, if the price for fuel oil escalates to \$3.00 or \$4.00 per gallon, the savings can rise as high as \$250,000 per year.
- Avoided costs: The installation of a new wood fuel boiler would be expected to extend the life of the existing oil boiler(s), which would still be used for boiler trim and backup purposes. Reducing existing boiler service could delay or eliminate the need to replace this equipment. It could also allow LCC to realize cost recovery for second and third back-up boilers that

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

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**Project Number:** 40000255

**Project Title:** LCC: Boiler Replacement

## Description

would no longer be needed.

- **Budget stability:** Based on historic evidence, contracting for wood fuels with a local wood recycler or pellet supplier could be a win-win for both parties, providing the supplier with a long-term steady buyer and Corrections with a known price for their heating fuel over many years.

- **Crew involvement:** While this study focused on the supply of fuel from local recyclers, there is potential for LCC to involve some of their incarcerated individual crews in the collection of forest residuals and/or preparation of wood fuels, especially if competition for wood fuels increases in the area.

- **Full-scale demonstration of wood heating at a state government facility:** This project would demonstrate benefits of wood heating for the agency and the state. It can serve as a case study for addressing economic, social, and environmental questions about wood fuels.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace the main diesel boiler at the LCC central plant with a new biomass hot water boiler that will provide domestic hot water and heat to the 153,000 square foot facility. The new system selected will be determined through the pre-design.

The project began in July 2021 (FY2022) and will be completed in June 2027 (FY2027). This project will be phased over two biennia. The DOC received pre-design and design funding in the 2021-23 (FY2022-23) biennium and is requesting funding for construction in the 2023-25 biennium (FY2024-25).

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

Replacing the domestic hot water and heating water boiler, as well as the controls will have a positive impact on the plant maintenance department's staffing and financial resources. It takes a lot of effort and funds to keep the existing boilers and controls functioning. In addition, new boiler and controls will significantly reduce the potential risk to the facility operations and the heating system will operate properly, efficiently, and will use less energy.

If the boiler and controls are not replaced, there is an ongoing risk that the boiler will fail at any time. If hot water boiler fails it will result in the loss of heat to the facility. If the facility loses the ability to heat the living units it will create another emergency. Temporary rental boilers are difficult to obtain, especially on short notice. Temporary electrical heat is not an option because the facilities electrical capacity can't support the electrical load. If temporary heat is not available, the incarcerated individuals in the effected unit(s) may have to be moved to another location. The DOC may not have the operational capacity to be able to relocate incarcerated individuals within the state. In addition to the expense of the emergency project, there is the possibility that overtime may be required for custody officers and other staff. This may be driven by the need for extra posts to secure the facility at the location where the rental equipment is installed. Overtime may also be driven by the need to relocate individuals. This kind of emergency may impact facilities statewide.

Not acting could result in boiler failure, requiring use of less efficient backup systems using oil as the fuel source. Further, if no action is taken, DOC could lose current grant money awarded for this project.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC will be considering three options as part of the pre-design process. Some of the solutions that may be possible at other locations may not be possible at LCC, such as in-ground source heat. Some of these options are not viable because

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Project Number: 40000255

Project Title: LCC: Boiler Replacement

### Description

the electrical capacity at the facility is limited.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project impacts more than 500 incarcerated individuals and staff at LCC. The longer it takes to complete this work, the more the cost of repairs will impact the operational budget of LCC. The cost and the time required for the ongoing repairs detract from the resources of the maintenance department. The immediate benefits of this project will be to provide a safe and healthy work and living environment for incarcerated individuals and staff at the facility.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) were received for predesign and design of this project in 2021-23 (FY2022-23).

State Construction funds (057) are being requested for the construction phase of this project in the 2023-25 (FY2024-25) biennium.

During predesign and design, DOC is investigating if matching funds or additional energy incentives may be available to support this project.

The DOC has received an US Forest Service Grant for \$180,000

The DOC has received a WA State Department of Commerce Energy Efficiency Grant for \$388,000

The DOC received a grant through Centralia Coal Transition (TransAlta) for \$500,000

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis

- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians

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**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

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**Project Number:** 40000255

**Project Title:** LCC: Boiler Replacement

### Description

- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Report Number: CBS002

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Project Number: 40000255

Project Title: LCC: Boiler Replacement

### Description

New pellet or wood chip boilers installed at LCC could offset 80 percent or more of the current oil heat load. These new boilers would consume 597 tons of wood pellets or 672 dry tons of wood chips at annual costs of \$116,497 or \$23,514, respectively. These are significant reductions from the total fuel cost of \$188,650 for diesel heating oil.

Washington policy requires agencies to account for the social cost of carbon emissions for decisions involving energy use and investment by state agencies. Wood fuels are deemed carbon neutral by Washington law. Wood boiler options will reduce annual GHG emissions by at least 610 MT CO<sub>2e</sub>, equivalent to removing 129 passenger cars per year. The social cost benefit of these reductions starts at \$39,040 and increases to \$54,900 per year during the 25 years of this project.

#### **11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

#### **12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project pre-design and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

#### Location

City: Yacolt

County: Clark

Legislative District: 018

#### Project Type



Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,318,000		300,000	1,000,000	4,018,000

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Report Number: CBS002

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Project Number: 40000255

Project Title: LCC: Boiler Replacement

**Funding**

	Total	2025-27	2027-29	2029-31	2031-33	
	5,318,000		0	300,000	1,000,000	4,018,000
		Future Fiscal Periods				
057-1 State Bldg Constr-State		0	0	0	0	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	LCC: Boiler Replacement	
OFM Project Number	40000255	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	153,000	MACC per Gross Square Foot	\$15
Usable Square Feet	153,000	Escalated MACC per Gross Square Foot	\$19
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.92%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	7.70%	Location Used for Tax Rate	Yacolt
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-21	Design End	September-23
Construction Start	July-22	Construction End	June-24
Construction Duration	23 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$4,220,756</b>	Total Project Escalated	<b>\$5,317,836</b>
		Rounded Escalated Total	<b>\$5,318,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$238,577		
Extra Services	\$330,000		
Other Services	\$162,187		
Design Services Contingency	\$73,076		
<b>Consultant Services Subtotal</b>	<b>\$803,841</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$993,611</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,258,125	Maximum Allowable Construction Cost (MACC) Escalated	\$2,874,594
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$225,813		\$287,460
Non-Taxable Items	\$0		\$0
Sales Tax	\$191,263	Sales Tax Escalated	\$243,478
<b>Construction Subtotal</b>	<b>\$2,675,201</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,405,532</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$295,715		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$295,715</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$376,446</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$446,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$542,247</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$4,220,756</b>	Total Project Escalated	<b>\$5,317,836</b>
		Rounded Escalated Total	<b>\$5,318,000</b>

# LCC Boiler Replacement



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:51AM

Project Number: 4000067

Project Title: ECWR: Foundation and Siding

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 8

### Project Summary

The Department of Corrections (DOC) requests new funding in addition to re-appropriation of existing funds to support the project that will replace the building envelope (siding and windows) and failing framing due to water intrusion at Eleanor Chase Work Release (ECWR) in Spokane Washington. The work release building is approximately 80 years old and has a stone foundation and wood framing. This project will also repair the settling and drainage around the perimeter of the foundation, and the related damage to the stairs and sidewalks.

### Project Description

#### 1. Identify the problem or opportunity addressed. Why is the request a priority?

The DOC has been monitoring the settlement of the soils around the foundation and the deflection of the wood framing for many years. An attempt was made to reinforce a portion of the foundation about 25 to 30 years ago. Approximately 12 years ago, the maintenance staff noticed that the settlement was starting to become more noticeable around the exterior of the building and at the first and second floor levels. At that time the facility staff and Capital Planning and Development started to monitor the settlement more closely. The first several years the additional settlement was minor, it did not appear to have a significant impact on the stability of the structure. In the last couple of years however the settlement of the surrounding soils has become much more noticeable and has started to impact the surrounding sidewalks and entry steps, making them unsafe to use. In addition, there is significant deflection of the framing at the first and second floor levels on the northeast side of the building. After further evaluation, DOC has determined that the damage is being caused by poor storm water drainage management at the eaves of the building and at ground level.

The settlement of the soils and the foundation on the site are causing the sidewalks to settle in some places and not in others. In addition, the concrete stairs at the building entry are settling and pulling away from the sidewalk and the structure. The damage is so bad that the use of the sidewalks and stairs are a liability to the agency. The floors on the upper levels are sloped because the framing is failing due to water damage. The stucco siding is cracked at locations where there is a difference in the rate of settlement between one section of the building and another. These cracks are widening as the differential settlement of the wood structure increases, compounding the problem.

The cracks in the siding have compromised the building envelop. The stucco siding was installed on the building many years ago, before modern day vapor barriers were required by code. As the cracks in the siding continue to widen, the rain and moisture are allowed to permeate the building envelope. The moisture that is absorbed by the siding goes through a freeze thaw cycle several times during the cold months of the year, causing it to weather. The weathering of the siding is compromising its integrity, allowing it to come off the walls in some locations.

The problems outlined above are causing the staff and residents to worry about the structural integrity and safety of the building. They are also worried that the damage to the building is allowing moisture to enter the building, and that mold could be growing inside the walls and ceilings.

#### 2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will repair the wood framed walls and floors on the northeast side of the building, replace the building envelope including siding and windows, install new downspouts and gutters, install foundation and site drainage, and repair or replacement of the sidewalks and stairs that lead to the building entrance as needed.

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium  
\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:51AM

**Project Number:** 4000067

**Project Title:** ECWR: Foundation and Siding

## Description

This project began in July 2022 (FY2023) and is estimated to be completed in June 2025 (FY2025). This project will be phased over two biennia. The DOC is requesting construction funding in the 2023-25 (FY2024-25) biennium.

### 3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This project will address the structural concerns with the foundation, stairs, and sidewalks. It will also replace the failing structural wood framing and building envelope. This work will ensure that the structure is stable and safe for the staff and residence. It will also reassure them that the proper measures have been taken to ensure that they have a safe and healthy environment to work and live in.

If action is not taken, the structure and building elements will continue to deteriorate at an increasingly faster rate. If the water intrusion into the structure is not resolved the damage due to mold and mildew will become a health problem for staff and residence that are sensitive to the environmental impact.

### 4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.

Over the years the facility maintenance team has tried to take care of the problems and prolong the life of the building envelope with regular maintenance. They have also tried to find innovative ways to divert the storm water away from the foundation within their limited resources. However, currently the damage is progressing quickly despite the effort of the maintenance team. That is why it is now time to correct the problems properly with the resources that a capital project can provide.

### 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The immediate benefits of this project will be to provide a safe and healthy working and living environment for staff and residents at the facility. In addition, having work release beds available in the community is a benefit to everyone in the state of Washington. It allows incarcerated individuals to become established in a job and make plans that will help them to succeed once they are released. Work release beds are less costly to operate than prison beds.

### 6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

State Construction funds (057) are being requested for the construction of this project in 2023-25 (FY2024-25).

### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The request aligns with Results Washington; specifically:

- Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:51AM

Project Number: 40000067

Project Title: ECWR: Foundation and Siding

### Description

- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:51AM

**Project Number:** 4000067

**Project Title:** ECWR: Foundation and Siding

### Description

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. (If a CBP project, add a sentence to describe how the project will reduce carbon emissions or improve energy efficiency).

Currently the four large generators and the eight small generators must be operating during a power outage. In addition, they all must be tested monthly. Once the life safety loop is completed and the eight small generators are removed, there will be less fuel used and less emissions during a power outage.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Spokane

**County:** Spokane

**Legislative District:** 003

**Project Type**

Remodel/Renovate/Modernize (Major Projects)



Growth Management impacts  
N/A

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,961,000		400,000	450,000	5,111,000

OFM

## 310 - Department of Corrections Capital Project Request 2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:51AM

Project Number: 4000067

Project Title: ECWR: Foundation and Siding

## Funding

Acct Code	Account Title	Total	Future Fiscal Periods				
			2025-27	2027-29	2029-31	2031-33	
		5,961,000		0	400,000	450,000	5,111,000
057-1	State Bldg Constr-State						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Operating Impacts

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	ECWR: Foundation and Siding	
OFM Project Number	40000067	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	16,628	MACC per Gross Square Foot	\$165
Usable Square Feet	15,000	Escalated MACC per Gross Square Foot	\$218
Alt Gross Unit of Measure			
Space Efficiency	90.2%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.72%
Remodel	Yes	Projected Life of Asset (Years)	30

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.80%	Location Used for Tax Rate	Spokane
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-22	Design End	June-24
Construction Start	July-23	Construction End	June-25
Construction Duration	24 Months		

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**Project Cost Estimate**

Total Project	<b>\$4,524,946</b>	Total Project Escalated	<b>\$5,960,749</b>
		Rounded Escalated Total	<b>\$5,961,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$286,371		
Extra Services	\$195,000		
Other Services	\$203,659		
Design Services Contingency	\$68,503		
<b>Consultant Services Subtotal</b>	<b>\$753,533</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$976,912</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,632,350
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$275,000		\$367,923
Non-Taxable Items	\$0		\$0
Sales Tax	\$266,200	Sales Tax Escalated	\$352,024
<b>Construction Subtotal</b>	<b>\$3,291,200</b>	<b>Construction Subtotal Escalated</b>	<b>\$4,352,297</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$305,213		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$305,213</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$408,345</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$175,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$223,195</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$4,524,946</b>	Total Project Escalated	<b>\$5,960,749</b>
		Rounded Escalated Total	<b>\$5,961,000</b>











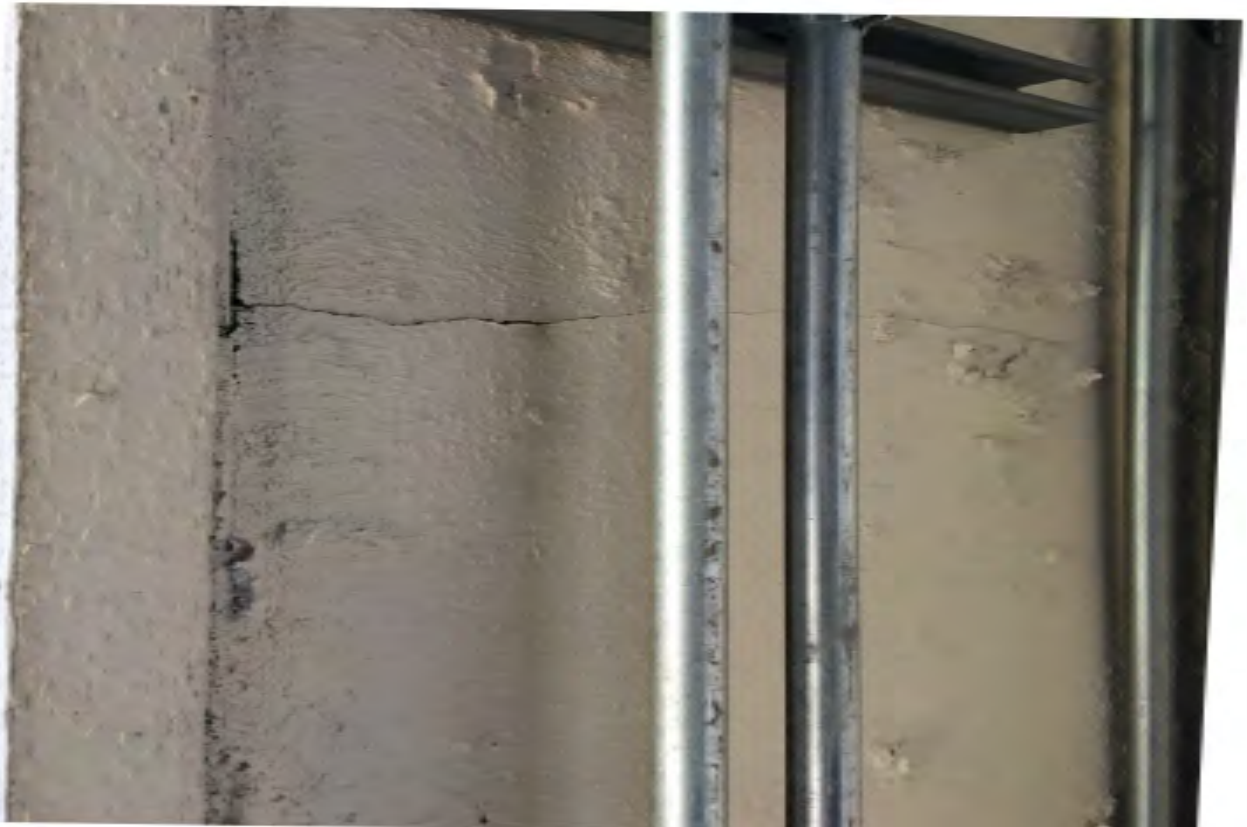
















# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:53AM

Project Number: 30000697

Project Title: WCC: Paint &amp; Repair 300,000 Gallon Water Storage Tank

## Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 9

### Project Summary

The Department of Corrections (DOC) requests new funding in addition to re-appropriation of existing funds to support the project that will repair and re-paint the 1964 vintage water tower at Washington Corrections Center (WCC) to preserve its structural integrity and to prevent structural damage that will result in more costly repairs later if this project is not completed. The funding requested will be based on the results of the design and move the project into the construction phase. Work will include abatement and containment of Cadmium and Lead infused paint coming off the tower, rust repair, structural reinforcement of the tower supports, repairing the access ladder and ladder safety rail system, along with new paint.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

This 300,000-gallon water tower stores and supplies approximately one-third of the facility's domestic water supply as well as the water needed for the fire suppression systems facility-wide. There is another water tower on the site, but it does not have enough capacity to support the domestic water needs and the required water volume needed for the fire suppression systems that serve WCC.

The existing paint that covers the water tower is old, in extremely poor condition, and is lead based. The paint is flaking off and is being introduced into the environment, which creates some potential risk for DOC. This project presents an opportunity to remove this potentially hazardous material and dispose of it properly.

The tower has extensive rust showing throughout the structure, and there are unpainted repairs that are beginning to rust. Stripping the existing paint from the structure, making the necessary repairs, and repainting the tower will extend the life of this water tower. If the water tower continues to be exposed to the elements, it will fall into disrepair and fail. The remaining water tank that serves WCC does not have the capacity to provide an adequate water supply to deliver the volume of water required to meet the needs of the facility.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will require scaffolding to be erected around the water tower, and a confinement tent to be hung prior to the lead base paint being removed from the structure. Once the paint has been removed the structural repairs can be made. This will involve removing damaged and failing members and replacing them with new steel members. The tower can then be primed and painted. Upon completion of this project the water tower will have an extended life expectancy.

This project began in July 2022 (FY2023) and will be completed in June 2025 (FY2025). The DOC is requesting funding for the construction phase in the 2023-25 (FY2024-25) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The project will reduce the risk of structural failure, hazardous material exposure to DOC employees doing maintenance and

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:53AM

**Project Number:** 30000697

**Project Title:** WCC: Paint & Repair 300,000 Gallon Water Storage Tank

## Description

repairs on the tower and prevent future release of toxic materials into the environment. Maintaining the structural integrity of the asset will allow for normal operations to continue at the facility without interruption.

Risk to staff? If fire suppression system is inoperable, staff are exposed to greater life safety risk in the event of fire. Removing hazardous materials removes potential exposure and harm from toxic materials.

Risk to incarcerated individuals- if units are not served by fire suppression or domestic water, there is a risk of unsanitary conditions, crowding due to incarcerated individual relocation, and potential unrest. Lack of fire protection represents a serious threat of loss of life in a crisis. During the 2023-25 biennium.

Effect on other facilities? Since WCC is the initial intake hub for the entire DOC prison system, a major failure of the domestic water service would have a cascading impact on every other facility in the system.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Do Nothing: This option was rejected because the elevated water tower is a critical piece of infrastructure that is necessary for storage of our domestic water supply for drinking water and to meet fire flow requirements. The existing paint no longer provides the necessary protection from the elements and tower is starting to deteriorate. If this is allowed to continue the deterioration will increase and the structure will ultimately fail.

Repaint the Exterior of the 300,000 Gallon Water Tower. This is the preferred option as it will restore and preserve this critical piece of infrastructure, so that it can continue to serve WCC for decades to come.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project benefits 583 staff and 1,600 incarcerated individuals at WCC by ensuring that the facility has the necessary water to operate safely. It will also eliminate the risk of lead paint being introduced into the environment in the future and will provide a safer and healthier environment. This project enables the continued use of the water tower, which ultimately benefits the state of Washington by mitigating the requirement to replace the asset at a much higher cost for new construction.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the construction phase of this project in the 2023-25 biennium (FY2024-25).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

- Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:53AM

Project Number: 30000697

Project Title: WCC: Paint & Repair 300,000 Gallon Water Storage Tank

### Description

- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:53AM

Project Number: 30000697

Project Title: WCC: Paint & Repair 300,000 Gallon Water Storage Tank

**Description**

and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Proviso**

NA

**Location**

City: Shelton

County: Mason

Legislative District: 035

**Project Type**

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

**Growth Management impacts**

NA

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

057-1	State Bldg Constr-State	3,506,000		200,000	300,000	3,006,000
	<b>Total</b>	<b>3,506,000</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>3,006,000</b>

Future Fiscal Periods

		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:53AM

**Project Number:** 30000697

**Project Title:** WCC: Paint & Repair 300,000 Gallon Water Storage Tank

**Funding**

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCC 300,000 Gallon Water Tower	
OFM Project Number	30000697	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	1	MACC per Gross Square Foot	\$1,500,000
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$1,913,100
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.32%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-22	Design End	May-23
Construction Start	July-23	Construction End	June-25
Construction Duration	24 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,730,623</b>	Total Project Escalated	<b>\$3,506,276</b>
		Rounded Escalated Total	<b>\$3,506,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$163,033		
Extra Services	\$95,000		
Other Services	\$123,247		
Design Services Contingency	\$38,128		
<b>Consultant Services Subtotal</b>	<b>\$419,408</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$535,944</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,913,100
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$150,000		\$200,685
Non-Taxable Items	\$0		\$0
Sales Tax	\$140,250	Sales Tax Escalated	\$179,672
<b>Construction Subtotal</b>	<b>\$1,790,250</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,293,457</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$198,965		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$198,965</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$266,196</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$322,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$410,679</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,730,623</b>	Total Project Escalated	<b>\$3,506,276</b>
		Rounded Escalated Total	<b>\$3,506,000</b>

**300,000 Gallon Water Tower Paint**



**300,000 Gallon Water Tower Paint**



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:54AM

Project Number: 92000037

Project Title: WSP: Unit Six Roof Replacement

## Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 10

### Project Summary

Department of Corrections (DOC) requests new and re-appropriated funds to support the project that will replace the roof and the heating, ventilation, and air conditioning (HVAC) systems for Housing Unit 6 in the East Complex at Washington State Penitentiary (WSP). Housing Unit 6 was built in 1931, and the dayroom addition was built in 1938. The roofs were last replaced in 1981 and 1985 respectively and the HVAC equipment was installed around the same time in the early 1980s.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The roofs for Housing Unit 6 have surpassed their life expectancy and have numerous cracks and separations that allow water to infiltrate and saturate the insulation. There is so much water trapped under the roofing material that in some locations it moves when walked over. The standing water that is trapped inside has started to cause the structure below to rust and deteriorate. The water has penetrated the structure and is leaking inside the building. The roof has been patched many times, over the years, but the roof is in such poor condition that repairs will not hold for long. This is because there is not much, if any good material left for the patch to adhere to.

The HVAC equipment for Housing Unit 6 has also surpassed the life expectancy and is in urgent need of being replaced. The useful life for this type of equipment is usually 20 to 25 years. Due to its age, the equipment requires continual maintenance to remain operational. The cooling systems for Unit 6 uses R-22 refrigerant which is nearly obsolete and very expensive. Even with regular maintenance the systems leak refrigerant at a rate that exceeds Environmental Protection Agency (EPA) regulations.

The HVAC equipment is mounted on the Unit 6 roof. Replacing the roofs and the HVAC equipment at the same time would be the most efficient way to complete the work. The HVAC equipment will need new supports and curbs installed in different locations than the existing supports and curbs. The HVAC units will have to be removed and replaced with a crane for the new roofing to be installed. By replacing both systems at the same time, this work can be scheduled so that it does not have to be duplicated.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace 29,500 square feet of existing built-up asphalt roof with a single ply thermoplastic polyolefin (TPO) or a single ply polyvinyl chloride (PCV) roof. Due to the water damage the insulation will have to be removed and replaced. In addition, the amount of insulation will have to be increased to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and any structural damage will have to be repaired.

This project will replace all the HVAC systems throughout the building. For the purposes of this request, assumptions have been outlined for the new systems. The systems throughout the building will include, but not be limited to new air handlers, exhaust and return fans, roof top units (RTU) with chilled water and hot water coils, and full economizers with new supply, return, and exhaust duct systems with variable volume and temperature controls. The air handling equipment that supports the cell tiers will be roof mounted. They will be required to supply 100% outside air with hot and cold deck coils. In addition, a

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:54AM

**Project Number:** 92000037

**Project Title:** WSP: Unit Six Roof Replacement

## Description

new air-cooled chiller with variable speed screw compressors will be installed to support the individual systems throughout the building. Chilled water pumps and all related piping will be needed. The piping will be pre-insulated for direct burial. All above ground piping will be insulated to meet 95% efficiency. A new steam reducing station will also be needed. This will require a new heat exchanger, duplex pumps, and all related hot water heating system piping. All new piping will be insulated to meet 95% efficiency here as well. All the new equipment and building automation controls will be required to connect to and communicate with the existing Johnson Controls Metasys Web Based System that supports the WSP.

This project will also include fall protection as required by code to ensure the safety of the staff accessing the rooftop for maintenance purposes.

Capital funds were requested and provided for the pre-design/design of this project in 2019-21 (FY2020-21). Capital funds are currently being requested for the design and construction of this project in 2023-25 (FY2024-25).

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will replace the failed roof and aging HVAC systems. Replacing these systems with new, more efficient, and reliable systems will improve the living and working conditions inside the housing unit as well as reduce maintenance costs. The utility cost for the housing unit will also be reduced due to the more energy efficient HVAC equipment, the increased insulation, and the reflective roofing materials. The new, lighter colored reflective roofing materials will reduce the heat gain inside the building as well as reduce the urban heat island (UHI) effect that the existing dark colored asphalt roofing materials are contributing to. The UHI effect is when an urban area is hotter than the nearby rural areas due to human activities. A primary contributor to the UHI effect is dark colored roofs and roadways. Waste heat generated by energy usage is only a secondary contributor.

This project will also allow WSP to discontinue the use of R-22 refrigerant at Housing Unit 6, bring them into compliance with the EPA requirements at this building location.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered replacing the roofing and the HVAC systems as separate projects. However, long term cost efficiencies would result if both the roofing and HVAC systems were replaced at the same time. In addition, there is a significant risk to splitting the work into two projects. If the old HVAC units were removed while a new roof was installed and then replaced, there is a good chance they may not work properly. Due to the age and condition of the equipment there is no guarantee that the equipment would not be damaged beyond repair.

The DOC also considered the upgrade of the entire building to achieve the goal of making it net-zero or net-zero ready. However, the cost estimate for this option was beyond consideration. It will be more cost effective to replace a building of this age and construction type with a new building that can be designed from ground up to reach the net-zero goal.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project will benefit 204 incarcerated individuals and staff that live and work in this building. This project will improve the living and working conditions inside the building.

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

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Project Number: 92000037

Project Title: WSP: Unit Six Roof Replacement

### Description

This project also impacts plant maintenance. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of WSP and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) were requested and provided for the pre-design/design of this project in 2019-21 (FY2020-21).

State Construction funds (057) are being requested for the design and construction of this project in 2023-25 (FY2024-25).

During the design phase of the project DOC will investigate if matching funds or energy incentives may be available.

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change



This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:54AM

**Project Number:** 92000037

**Project Title:** WSP: Unit Six Roof Replacement

### Description

- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**  
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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:54AM

**Project Number:** 92000037

**Project Title:** WSP: Unit Six Roof Replacement

**Description**

**Location**

**City:** Walla Walla

**County:** Walla Walla

**Legislative District:** 016

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,994,000	639,000	586,000	200,000	12,569,000
	<b>Total</b>	<b>13,994,000</b>	<b>639,000</b>	<b>586,000</b>	<b>200,000</b>	<b>12,569,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WSP: Unit Six HVAC and Roof Replacement	
OFM Project Number	30000189	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	54,418	MACC per Gross Square Foot	\$116
Usable Square Feet	29,500	Escalated MACC per Gross Square Foot	\$154
Alt Gross Unit of Measure			
Space Efficiency	54.2%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.80%
Remodel	Yes	Projected Life of Asset (Years)	30

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-19	Predesign End	June-20
Design Start	July-20	Design End	June-24
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

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**Project Cost Estimate**

Total Project	<b>\$10,124,429</b>	Total Project Escalated	<b>\$13,355,156</b>
		Rounded Escalated Total	<b>\$13,355,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$200,000		
Design Phase Services	\$611,665		
Extra Services	\$145,000		
Other Services	\$449,806		
Design Services Contingency	\$140,647		
<b>Consultant Services Subtotal</b>	<b>\$1,547,118</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,927,627</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$6,295,959	Maximum Allowable Construction Cost (MACC) Escalated	\$8,406,995
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$629,596		\$840,700
Non-Taxable Items	\$0		\$0
Sales Tax	\$616,374	Sales Tax Escalated	\$823,045
<b>Construction Subtotal</b>	<b>\$7,541,929</b>	<b>Construction Subtotal Escalated</b>	<b>\$10,070,740</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$605,382		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$605,382</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$808,367</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$430,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$548,422</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$10,124,429</b>	Total Project Escalated	<b>\$13,355,156</b>
		Rounded Escalated Total	<b>\$13,355,000</b>

EC Unit 6 Roof and HVAC



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:57AM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

### Project Summary

The Department of Corrections (DOC) requests new funding in addition to re-appropriation of existing funds to support the project that will address the impending failure of the perimeter wall at the Washington State Reformatory Unit (WSRU), and the Intensive Management Unit (IMU) at Monroe Correctional Complex (MCC). The funding requested will be based on the results of the predesign and move the project into the construction phase. The options could include adding seismic bracing to the 100-year-old perimeter wall or finding an alternate solution such as constructing a new perimeter fence. The project will also include renovating or removing the towers and catwalk, depending on the final solution chosen. The WSRU wall and towers were constructed between 1908 and 1911 and are built from bricks which incarcerated individuals manufactured on-site. The un-reinforced construction doesn't meet the current seismic code and the top portion of the wall partially collapsed during an earthquake in 1997. The wall serves as the secure perimeter for WSRU and IMU, and the attached elevated catwalk provides the only means of reaching multiple security guard towers.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The MCC security wall and towers were constructed between 1908 and 1911. The un-reinforced brick construction doesn't meet current seismic code and the top portion of the wall partially collapsed during an earthquake in 1997. The wall serves as the secure perimeter for the WSRU and IMU at MCC. Should this wall collapse, even partially, during an earthquake, or the catwalk and handrail fail at any time it could result in injury or death to staff and/or incarcerated individuals. The failure of the wall could also allow the escape of medium, close, and maximum custody individuals.

The elevated catwalk is attached to the top of the 20-foot-high perimeter wall and is used by staff year-round, 24 hours a day. The wall, towers, and catwalk all require repairs to protect them from inclement weather. Years of freeze and thaw, chemical deicers, and poor drainage have accelerated wear on both the masonry surfaces and the attached metal support structures making repairs difficult.

Specific system deficiencies include:

- Walkway is only 24 inches wide
- Walkway surface is uneven
- Standing water freezes
- Catwalks and railings are old, rusty and connections are failing
- Many supports and railings appear to be failing and may not support a person who slipped

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will evaluate the wall, towers, and catwalk, and look at three options as part of the pre-design process. Alternate perimeter and tower designs will be evaluated for cost and operational effectiveness.

Once an alternative is selected and the pre-design is approved by the Office of Financial Management

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:57AM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

## Description

(OFM) a cost-effective solution will be designed. The design will address seismic bracing and repairs, or an alternate solution such as replacing the wall and towers with fencing and perimeter patrols.

This construction phase of this project is expected to begin in July 2023 (FY2024) and will be completed in June 2027 (FY2027). This total project will be phased over four biennia.

The DOC received funding for the pre-design in 2019-21, design funding in the 2021-23 (FY2022-23) biennium and will request funding for construction in the 2023-25 and 2025-27 biennia (FY2024-27).

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will replace or correct the seismically unstable and rapidly deteriorating brick wall and towers, steel catwalks and handrails. This will mitigate the risk of injury, death, and escapes that could occur during or after an earthquake or failure of the catwalk. The replacement or renovation of the wall, towers, and catwalk will improve the safety and security of the WSRU and IMU facilities at MCC.

If nothing is done soon, at the very least the catwalk and handrail will fail. If someone is using it at the time of failure it is likely that a fall from that height will be fatal. Plant maintenance works hard to keep the catwalk in working order, but it is difficult to identify all the potential points of failure.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

At least three alternatives will be considered during the pre-design. For the purposes of this request, DOC will assume that the wall will be replaced with a double fence that will meet medium custody standards.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project benefits the staff and incarcerated individuals at MCC by mitigating the risk of injury and/or death should the walls and/or towers collapse because of an earthquake. The maintenance staff benefit from the reduced maintenance backlog associated with the wall, towers, and catwalk. Ultimately, the citizens of Washington benefit from the increased security at MCC and reduced risk of escape.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) reappropriation are being requested for the construction of this project in 2023-25 (FY2024-25).

State Construction funds (057) for new appropriations are being requested for the construction of this project in 2023-25 (FY2024-25)

### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance.**

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:57AM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

### Description

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:

- Goal 4: Healthy and Safe Communities
  - o Improving Washington's Resiliency
  - o Increasing the Economic Security of Washingtonians
  - o Increasing Access to Living Wage Jobs
  - o Reducing Infant Mortality
  - o Increasing Retirement Security for Washingtonians
  - o Preventing Substance Abuse and Improving Recovery
  - o Ensuring Access to Quality Healthcare
  - o Taking Action to End the Opioid Crisis
  - o Combating Climate Change
  - o Improving Behavioral Health
  - o Preparing for Aging Washingtonians
  - o Supporting Successful Reentry
  - o Reducing Homelessness
  
- Goal 5: Efficient, Effective, and Accountable Government
  - o Increasing Employee Engagement
  
  - o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers,

and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:57AM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

### Description

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project pre-design and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

### Location

City: Monroe

County: Snohomish

Legislative District: 039

### Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts  
N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,996,000		700,000	500,000	6,200,000

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:57AM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

**Funding**

	Total				
	12,996,000	0	700,000	500,000	6,200,000
		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State	5,596,000				
<b>Total</b>	<b>5,596,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project pre-design and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	MCC: WSR Renovate Perimeter Security Wall	
OFM Project Number	30000117	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	One	Security Fence Renovation	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.84%
Remodel	Yes	Projected Life of Asset (Years)	30

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.20%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-20	Predesign End	August-22
Design Start	January-23	Design End	May-26
Construction Start	August-23	Construction End	June-26
Construction Duration	34 Months		

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**Project Cost Estimate**

Total Project	<b>\$9,536,835</b>	Total Project Escalated	<b>\$12,995,917</b>
		Rounded Escalated Total	<b>\$12,996,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$150,000		
Design Phase Services	\$590,708		
Extra Services	\$130,000		
Other Services	\$265,391		
Design Services Contingency	\$113,610		
<b>Consultant Services Subtotal</b>	<b>\$1,249,709</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,678,300</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$6,061,305	Maximum Allowable Construction Cost (MACC) Escalated	\$8,306,413
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$606,131		\$830,642
Non-Taxable Items	\$0		\$0
Sales Tax	\$613,404	Sales Tax Escalated	\$840,609
<b>Construction Subtotal</b>	<b>\$7,280,840</b>	<b>Construction Subtotal Escalated</b>	<b>\$9,977,664</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$571,287		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$571,287</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$782,892</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$435,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$557,061</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$9,536,835</b>	Total Project Escalated	<b>\$12,995,917</b>
		Rounded Escalated Total	<b>\$12,996,000</b>

MCC: WSR Perimeter Wall



MCC: WSR Perimeter Wall





# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:56AM

Project Number: 30000772

Project Title: LCC: Replace Fire Alarm System

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 12

### Project Summary

The Department of Corrections (DOC) is requesting funding for a project that will replace the deteriorating and failing fire and smoke alarm systems at LCC.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The Department of Corrections (DOC) requests funds to replace the obsolete and old, deteriorated and failing fire and smoke alarm systems at the Larch Corrections Center (LCC). This project will upgrade the systems so that they are fire code compliant and can protect the staff and incarcerated individuals that work and live at the facility.

The DOC hired MW Consulting Engineers to perform a statewide condition assessment of security and fire/smoke alarm systems at the older prison facilities. The study identified LCC as being one of the facilities in the prison system with the greatest need for replacement of the systems. These systems at LCC are no longer supported by the manufacturer and while parts may be available from third party sources today, there is no way to know how long their availability will continue.

A 2021 condition assessment audit rated the fire alarm system in "critical" condition with a priority score of 69.25 out of 100. This rating indicates the building components associated with this project are in critical condition and pose a risk to safety, security, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace the fire and smoke alarm systems throughout the facility at LCC. This will include but not be limited to all support and program buildings as well as all housing units.

Phase one of this project includes the completion of the design documents for the replacement and upgrade of the fire and smoke alarm systems throughout the facility. This phase will be completed during the 2023-25 biennium. Phase two of this project will include the construction of the new fire and smoke alarm systems. The project will be ready to bid in July 2025 and is expected to be completed by June 30, 2027.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will make the buildings a more safe and secure environment for staff and incarcerated individuals that work and live in at CBCC.

This project will ensure that the fire and smoke alarm systems meet current code requirements.

If no action is taken, the existing fire alarm system will eventually fail and LCC will not be compliant with fire codes. This would require the relocation of all staff and incarcerated individuals until the system is repaired or replaced.

**310 - Department of Corrections**  
**Capital Project Request**  
2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:56AM

Project Number: 30000772

Project Title: LCC: Replace Fire Alarm System

## Description

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The only alternative to replacing fire and smoke alarm systems is a 24/7 fire watch. If these systems fail, a fire watch will have to be conducted in all impacted buildings. This means that a person will have to walk through each building and look for fire or smoke every 30 minutes and keep a log of this activity. A fire watch is required to continue 24 hours a day, seven days a week until the systems are functional. A fire watch is very expensive because it drives up staffing and overtime costs. There are usually not extra staff available to perform a fire watch during a regular shift.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project impacts up to 480 incarcerated individuals and over 200 employees living and working at LCC. The incarcerated population and staff will benefit because the new fire alarm system will operate effectively without interruptions or possible failure. This will allow normal daily operations without the risk of building or campus closures. The upgraded systems will provide proper warning in the case of a fire and guarantees that emergency response teams will be notified during a fire. The new systems will safeguard the staff and incarcerated individuals that work and live at LCC.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:56AM

Project Number: 30000772

Project Title: LCC: Replace Fire Alarm System

### Description

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and wellbeing for staff and incarcerated individuals.



See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

12. Is there additional information you would like decision makers to know when evaluating this request?

OFM

310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium  
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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:56AM

Project Number: 30000772

Project Title: LCC: Replace Fire Alarm System

Description

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

Location

City: Unincorporated

County: Clark

Legislative District: 018

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,456,000				2,456,000
	<b>Total</b>	<b>2,456,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,456,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Impacts

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	LCC Replace Fire Alarm System	
OFM Project Number	30000772	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	153,280	MACC per Gross Square Foot	\$5
Usable Square Feet		Escalated MACC per Gross Square Foot	\$7
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.86%
Remodel		Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	7.70%	Location Used for Tax Rate	Yacolt
Contingency Rate	10%		
Base Month (Estimate Date)	July-18	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	June-24	Construction End	June-25
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$1,827,083</b>	Total Project Escalated	<b>\$2,455,946</b>
		Rounded Escalated Total	<b>\$2,456,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$75,000		
Design Phase Services	\$89,497		
Extra Services	\$105,000		
Other Services	\$65,209		
Design Services Contingency	\$33,471		
<b>Consultant Services Subtotal</b>	<b>\$368,176</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$482,316</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$793,500	Maximum Allowable Construction Cost (MACC) Escalated	\$1,078,922
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$79,350		\$107,893
Non-Taxable Items	\$0		\$0
Sales Tax	\$67,209	Sales Tax Escalated	\$91,385
<b>Construction Subtotal</b>	<b>\$940,059</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,278,200</b>

<b>Equipment</b>			
Equipment	\$20,000		
Sales Tax	\$1,540		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$21,540</b>	<b>Equipment Subtotal Escalated</b>	<b>\$29,288</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$184,307		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$184,307</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$250,603</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$313,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$415,539</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$1,827,083</b>	Total Project Escalated	<b>\$2,455,946</b>
		Rounded Escalated Total	<b>\$2,456,000</b>

# 310 - Department of Corrections Capital Project Request 2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:30AM

Project Number: 30001128

Project Title: CBPS: SCCC Roof Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 13

### Project Summary

The Department of Corrections (DOC) requests funding to support a project that will replace the failing roof system and roof-mounted equipment on Buildings D, E and F at the Stafford Creek Corrections Center (SCCC). The roof and equipment were installed in 2000 when the facility was built and have come to the end of their useful service life. Portions of the roofs on all three buildings are leaking, creating safety hazards when it rains, as well as causing damage to electronic systems, ceilings, and walls.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

This request will replace 62,500 square feet of roofing on Buildings D, E and F at SCCC. These roofs have been deemed to be the most critical for replacement. These roofs are covered with 16 mil thermoplastic polyolefin (TPO) roofing that has reached the end of life due to age and the extreme weather conditions that are typical at SCCC due to its proximity to the Pacific Ocean. These roofing systems cover administration areas, maximum custody housing units, visitation, shift offices, and the facility training center. This request should be considered priority as these spaces are critical for the operation of this facility. Building D hosts the facility's IT server room, which is the heart of the facility. The area of the roof over the IT server room has had significant problems with leaking in the past that has taken down the entire phone system at SCCC. Building E contains the facility's master control room, shift offices and visitation. The master control room is also a very important part of the facility, full of security electronics that control the doors throughout SCCC. Building F is SCCC's maximum security unit. Without significant attention to these roofing systems, they will fail and leave these buildings vulnerable to critical or catastrophic system failures within the buildings they are designed to protect. During the heaviest period of rain from October through May the increasing number of leaks are also causing safety issues. Most of the facility flooring is vinyl composition tile (VCT), which are extremely slippery when wet. The facility has already experienced multiple slip and fall accidents causing both staff and visitor injuries.

The maintenance staff at SCCC have done a great job repairing the leaks up until now. Unfortunately, the roof has reached the point that it is no longer repairable because the remaining roofing material will no longer adhere to the patching materials is one of the state's newer correctional facilities (2000) and has been maintained well. If these roofs are replaced now, it will prevent further inevitable damage allowing the buildings to continue to function properly. If delayed, damage will occur to the roofing structure itself and ultimately require more expensive repairs.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace 62,500 square feet of the original 16 mil TPO roofing with a new 40 mil or higher roofing material on Building D, E and F at SCCC. It will also replace any failing roof top equipment such as, but not limited to fans or vents. The air handling units (AHU) are located at ground level, so they are not included as part of this project.

This project will begin in July 2023 (FY2024) and will be completed in June 2024 (FY2025). The DOC will be requesting design and construction funding in the 2023-25 (FY2024-25) biennium.

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:30AM

Project Number: 30001128

Project Title: CBPS: SCCC Roof Replacement

## Description

### 3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project replaces the roofs of Buildings D, E and F, the most critical of the failing roofs at SCCC. These new roofs will help to preserve the building structures and interior equipment from water damage. To do nothing would ensure failure of the substrates and damage to valuable assets within the buildings. To address the problem now would save tens of thousands of dollars in the future.

### 4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Do nothing. This option will only further contribute to the problems currently being experienced in these buildings. It will also lead to increased damage to the building and its systems, costing even more to replace in the future.

Repair leaks when detected. SCCC maintenance department has been repairing components of the roofing systems for several years. Much of the damage is unseen. We can only see the result of a leak, such as: sheetrock damage or ceiling tile damage, we have no idea what the leaks are doing or how it's affecting the structural supports of the roofing system. As noted previously, repairing the leaks is no longer an option due to the condition of the remaining roofing material.

Replace the roofs. SCCC is one of the state's newest prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing roofs before they damage more components below it.

### 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The project impacts an estimated 550 staff and 2,000 incarcerated individuals at SCCC by creating a safe and healthy environment. This project will enable the continued use of Buildings D, E, and F at SCCC. There is a potential to save money by replacing the failing roofing system now, saving time, damage to assets and avoiding costly repairs.

### 6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for the design and construction of this project in the 2023-25 (FY2024-25) biennium.

### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:

#### · Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:30AM

Project Number: 30001128

Project Title: CBPS: SCCC Roof Replacement

### Description

- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project pre-design and/or design phase. Recommendations will be made for implementing the EEM's as part of

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:30AM

Project Number: 30001128

Project Title: CBPS: SCCC Roof Replacement

### Description

the project construction phase with the intent of capturing the maximum amount of energy savings possible.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

### Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

### Project Type

Remodel/Renovate/Modernize (Major Projects)

### Growth Management impacts

None.

### Funding



Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,194,000				6,194,000
	<b>Total</b>	<b>6,194,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,194,000</b>

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 6:30AM

**Project Number:** 30001128

**Project Title:** CBPS: SCCC Roof Replacement

**Funding**

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	SCCC Building D, E & F Roof Replacement	
OFM Project Number		

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	62,500	MACC per Gross Square Foot	\$43
Usable Square Feet	62,500	Escalated MACC per Gross Square Foot	\$58
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.75%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Aberdeen
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	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	May-24	Construction End	May-25
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$4,581,396</b>	Total Project Escalated	<b>\$6,194,364</b>
		Rounded Escalated Total	<b>\$6,194,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$278,191		
Extra Services	\$40,000		
Other Services	\$244,984		
Design Services Contingency	\$56,318		
<b>Consultant Services Subtotal</b>	<b>\$619,493</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$822,857</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,665,625	Maximum Allowable Construction Cost (MACC) Escalated	\$3,623,918
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$266,563		\$362,392
Non-Taxable Items	\$0		\$0
Sales Tax	\$260,965	Sales Tax Escalated	\$354,782
<b>Construction Subtotal</b>	<b>\$3,193,152</b>	<b>Construction Subtotal Escalated</b>	<b>\$4,341,092</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

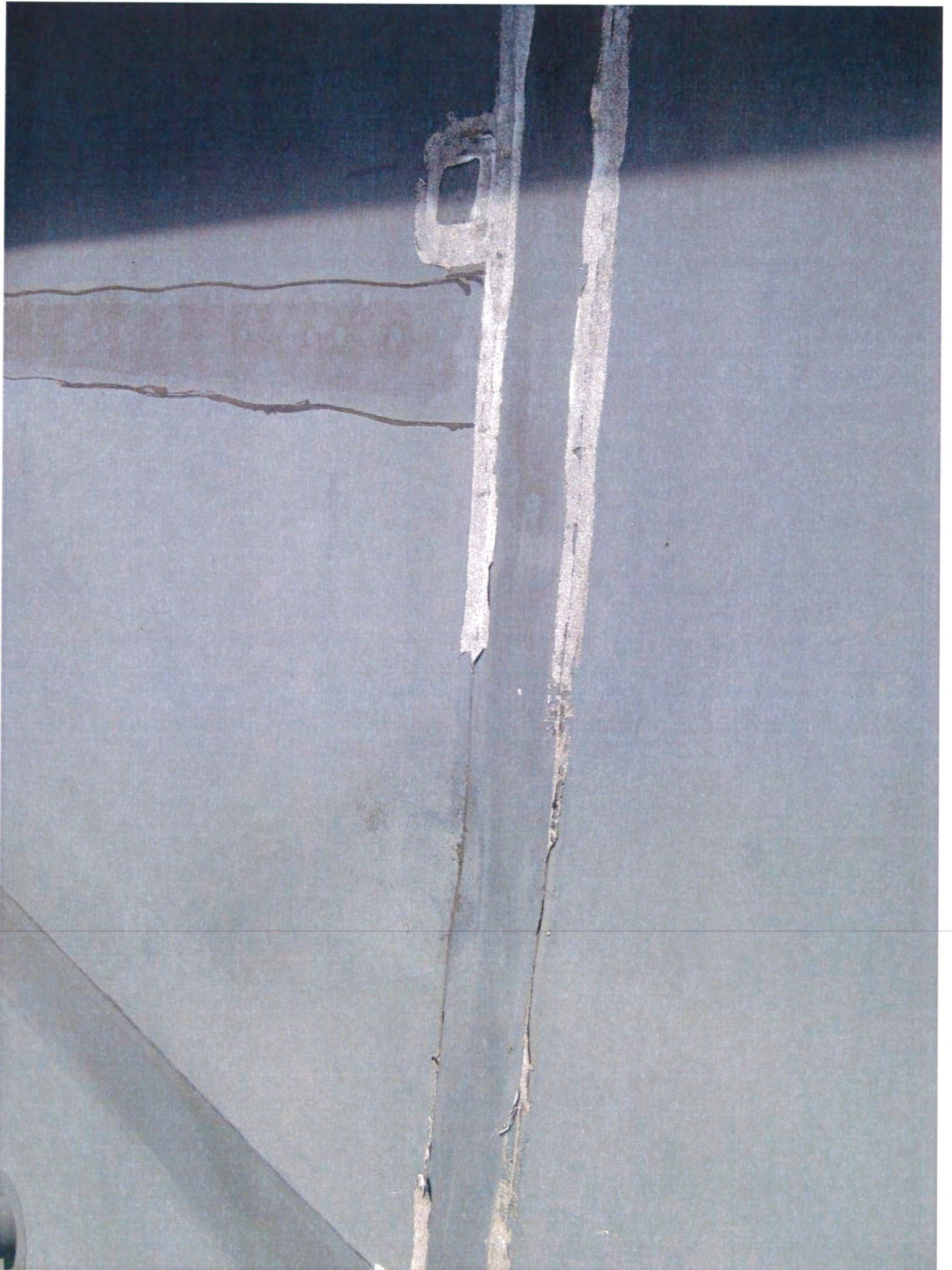
<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$310,750		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$310,750</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$422,465</b>

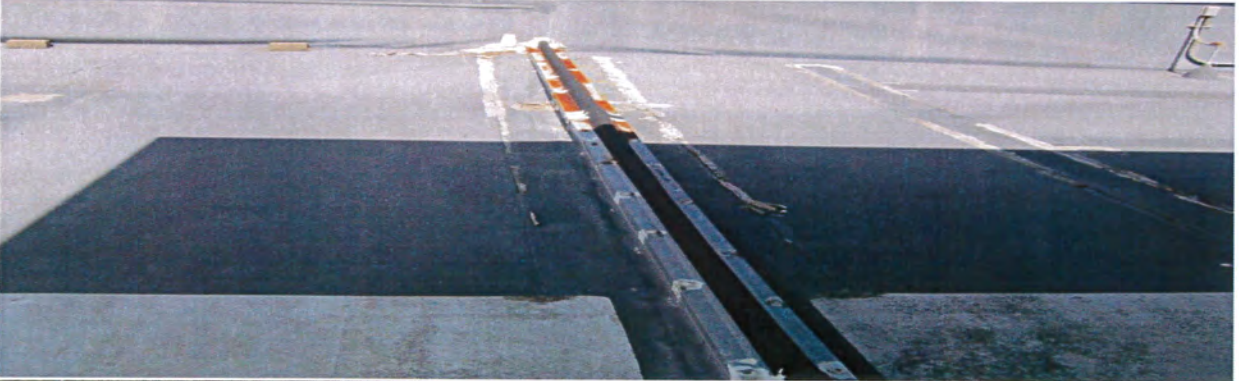
<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$458,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$607,950</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$4,581,396</b>	Total Project Escalated	<b>\$6,194,364</b>
		Rounded Escalated Total	<b>\$6,194,000</b>









# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:31AM

Project Number: 4000075

Project Title: CBPS: CCCC: Living Units Bathroom and Shower Renovations

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

### Project Summary

The Department of corrections (DOC) is requesting funding for the shower rooms and restrooms in the Olympic minimum security living unit at Cedar Creek Corrections Center (CCCC). They need renovation due to age and constant use.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The project will update the shower rooms and restrooms in the Olympic minimum security living unit at Cedar Creek Corrections Center (CCCC) need renovation due to age and constant use. The plumbing fixtures, toilets, urinals, sinks, shower stalls, and wall and floor surfaces are worn, damaged, leaking, and difficult to keep clean. This creates the opportunity for unhealthy shower room and restroom conditions and allows water and cleaning chemicals to penetrate below the surface, causing damage to building structure.

Constant use of these showers and restrooms requires replacement with more modern, commercial grade fixtures and surface materials designed to be easily cleaned and sanitized to withstand institutional use. Renovation of the Olympic living unit shower rooms and restrooms will provide additional life to the building infrastructure and require less maintenance.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace plumbing fixtures, toilets, urinals, sinks, shower stalls, and wall and floor surfaces in the Olympic living unit shower rooms and restrooms. It will replace current fixtures and surfaces with more modern, commercial grade fixtures and surface materials designed to withstand the prison living unit environment.

The bathrooms will be reconstructed to be water resistant. New finishes will be more durable than what was originally installed. This will help reduce the amount of maintenance needed to keep the bathrooms operational in the future and provide a longer life span.

This project will begin in July 2023 (FY2024) and is estimated to be completed in June 2024 (FY2024). DOC is requesting design and construction funding in the 2023-25 (FY2024-25) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

Replacing the Olympic living unit shower and restroom plumbing fixtures and wall and floor surfaces creates an environment that is easier to keep clean, requires less maintenance and will add additional operational life.

Renovation will provide cleanable surfaces to promote hygienic shower room and restroom surfaces and eliminate mold and mildew. The project will eliminate damage caused by the leaks and improve the appearance and safety of the shower rooms and restrooms. Funding this project provides multiple economic benefits. It reduces long term costs by protecting expensive building structure, eliminating costly emergency repairs, and protecting the safety of staff and incarcerated individuals. This

# 310 - Department of Corrections Capital Project Request 2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 6:31AM

**Project Number:** 40000075

**Project Title:** CBPS: CCCC: Living Units Bathroom and Shower Renovations

## Description

project also provides contractor jobs through both design and construction services.

If no action is taken, the bathrooms will continue to have problems with water damage due to water seeping through wall and floor surfaces. The substructure will continue to deteriorate to the point of failure. At some point the substructure will fail and the bathrooms will have to be taken offline until the damage can be repaired as part of an emergency project. Emergency projects are always more expensive than planned projects.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

DOC has considered trying to make the repairs to the bathrooms using the maintenance crew at CCCC. However, this type of work is not considered maintenance, and the work is too extensive for this option to be successful. This option would leave the maintenance crew without the needed resources required to keep up with their regular duties. In addition, the cost of this work cannot be absorbed by the limited facility maintenance funding that is needed for the regular maintenance required throughout the facility.

Replacing shower room and bathroom fixtures and surfaces with more modern, commercial grade fixtures and surface materials is the best option because even though small repairs have been made in some locations, the overall condition of the showers and bathrooms is poor and the areas too big for effective repairs. CCCC maintenance staff have used other options to remedy the problem, but without success - so the renovation is the final and best option.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This request will correct identified deficiencies in the Olympic minimum security living unit at CCCC. It will allow maintenance staff to deploy their resources to other needs throughout the facility. This project will restore the restrooms and showers in the living units to a maintainable condition and reduce risk to staff and incarcerated individuals by addressing safety, health, and operating issues.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality



OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:31AM

Project Number: 40000075

Project Title: CBPS: CCCC: Living Units Bathroom and Shower Renovations

### Description

- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as

part of the project predesign and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 6:31AM

**Project Number:** 40000075

**Project Title:** CBPS: CCCC: Living Units Bathroom and Shower Renovations

### Description

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

### Location

**City:** Unincorporated

**County:** Thurston

**Legislative District:** 020

### Project Type

Remodel/Renovate/Modernize (Major Projects)

### Growth Management impacts

None.

### Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,413,000				2,413,000
	<b>Total</b>	<b>2,413,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,413,000</b>

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 6:31AM

**Project Number:** 40000075

**Project Title:** CBPS: CCCC: Living Units Bathroom and Shower Renovations

**Funding**

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	CCCC Living Units Bathroom and Shower Renovations	
OFM Project Number	40000075	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	25,410	MACC per Gross Square Foot	\$48
Usable Square Feet	25,410	Escalated MACC per Gross Square Foot	\$53
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.51%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.10%	Location Used for Tax Rate	Littlerock
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	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	June-24	Construction End	February-25
Construction Duration	8 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,179,919</b>	Total Project Escalated	<b>\$2,413,339</b>
		Rounded Escalated Total	<b>\$2,413,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$50,000		
Design Phase Services	\$132,947		
Extra Services	\$55,000		
Other Services	\$84,730		
Design Services Contingency	\$32,268		
<b>Consultant Services Subtotal</b>	<b>\$354,944</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$384,357</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,207,171	Maximum Allowable Construction Cost (MACC) Escalated	\$1,344,789
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$120,717		\$134,479
Non-Taxable Items	\$0		\$0
Sales Tax	\$107,559	Sales Tax Escalated	\$119,821
<b>Construction Subtotal</b>	<b>\$1,435,448</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,599,089</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$162,527		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$162,527</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$181,055</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$227,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$248,838</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,179,919</b>	Total Project Escalated	<b>\$2,413,339</b>
		Rounded Escalated Total	<b>\$2,413,000</b>

CCCC Olympic Bathroom and Shower





CCCC Olympic Bathroom and Shower





CCCC Olympic Bathroom and Shower



CCCC Olympic Bathroom and Shower



CCCC Olympic Bathroom and Shower







# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:36AM

Project Number: 40000324

Project Title: CBCC: Fire Pump Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 15

### Project Summary

The Department of Corrections (DOC) is requesting funding to support a project that will replace the aging fire pumps, including motors and engines, at the Clallam Bay Corrections Center (CBCC).

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The proposed project will replace the water booster pumps required to move large volumes of water when a fire occurs. The current pumps were installed in 1986 and are past their 35-year life expectancy. Replacement parts are no longer available making repairs extremely difficult. Vendor-sourced parts can take months leaving the equipment inoperable resulting in expensive 24/7 fire-watches until repairs can be made. Replacement of the 35-year-old life/safety fire pumps and motors is needed to remain compliant with life/safety requirements.

A 2021 condition assessment audit rated the fire pumps in "poor" condition with a priority score of 50.0 out of 100. This rating indicates the building components associated with this project are in poor condition and pose a risk to safety, security, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace the existing fire pumps and motors designed and engineered to operate the fire suppression system at CBCC. The DOC does not anticipate the need to phase this project.

This project will begin in July 2023 (FY2024) and is estimated to be completed in June 2025 (FY2025). DOC is requesting design and construction funding in the 2023-25 (FY24-25) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The fire pumps provide water for the fire suppression system that supports and protects an estimated 900 incarcerated individuals plus staff and volunteers at CBCC. This project removes the aging fire pumps and replaces them with engineered matching pumps and motors. Not acting could result in the suppression system failing requiring emergency repairs. Emergency repairs take time to implement potentially requiring DOC to relocate incarcerated individuals to an alternate location while repairs are made. CBCC is only one of two facilities with closed custody beds making it difficult to find alternate accommodations for much of their incarcerated population. This project also ensures that CBCC will remain in compliance with required fire life/safety systems.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The only alternative to the proposed project is to do nothing. If no action is taken, the pumps will eventually become

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:36AM

Project Number: 40000324

Project Title: CBCC: Fire Pump Replacement

## Description

irreparable and rendering the fire suppression system inoperable. The fire pumps have been in operation since 1986 and are past their expected life cycle. The chosen alternative is the only option when mechanical equipment has reached the end of its lifecycle.

### 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project impacts approximately 900 incarcerated individuals, DOC staff and volunteers at CBCC.

The longer it takes to complete this work the more the cost of repairs will impact the operational budget of CBCC and possibly other facilities. The cost and the time required for the ongoing repairs detract from the resources of the maintenance department. If this work is not completed prior to a significant failure, individuals could be impacted statewide depending on the need to relocate incarcerated individuals.

The immediate benefits of this project will be to provide a safe and secure living environment for incarcerated individuals and staff at the facility as well as the people in the community.

### 6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:

#### · Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:36AM

Project Number: 40000324

Project Title: CBCC: Fire Pump Replacement

### Description

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.



See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 6:36AM

**Project Number:** 40000324

**Project Title:** CBCC: Fire Pump Replacement

**Description**

fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Unincorporated

**County:** Clallam

**Legislative District:** 024

**Project Type**

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

**Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,411,000				1,411,000
	<b>Total</b>	<b>1,411,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,411,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections
Project Name	CBCC Emergency Fire Pump Replacement
OFM Project Number	40000324

**Contact Information**

Name	Chris Idso
Phone Number	360.580.8731
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>

**Statistics**

Gross Square Feet	n/a	MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	15.03%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.60%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-23	Design End	January-24
Construction Start	March-24	Construction End	September-24
Construction Duration	6 Months		

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**Project Cost Estimate**

Total Project	<b>\$1,294,187</b>	Total Project Escalated	<b>\$1,410,856</b>
		Rounded Escalated Total	<b>\$1,411,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$30,000		
Design Phase Services	\$72,725		
Extra Services	\$85,000		
Other Services	\$102,673		
Design Services Contingency	\$29,040		
<b>Consultant Services Subtotal</b>	<b>\$319,438</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$343,788</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$637,500	Maximum Allowable Construction Cost (MACC) Escalated	\$698,828
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$63,750		\$69,883
Non-Taxable Items	\$0		\$0
Sales Tax	\$60,308	Sales Tax Escalated	\$66,109
<b>Construction Subtotal</b>	<b>\$761,558</b>	<b>Construction Subtotal Escalated</b>	<b>\$834,820</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$102,191		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$102,191</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$112,023</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$111,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$120,225</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$1,294,187</b>	Total Project Escalated	<b>\$1,410,856</b>
		Rounded Escalated Total	<b>\$1,411,000</b>

CBCC Fire Pump Replacement





CBCC Fire Pump Replacement





CBCC Fire Pump Replacement





CBCC Fire Pump Replacement



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 1:21PM

Project Number: 40000253

Project Title: WSP: Rotary UPS

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 16

### Project Summary

The Department of Corrections (DOC) requests funding to replace the Uninterrupted Power Supply (UPS) system at the Washington State Penitentiary (WSP) with a rotary UPS. The UPS system is a critical power system that must be always maintained as operational for the safety and security of incarcerated individuals and staff. The rotary UPS should also reduce maintenance costs by eliminating the need to replace lead acid batteries every 5 years.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

This system provides power to life safety and access control systems when power fails and until emergency generators can come online. The system prevents loss of data and programming of critical systems and provides power to critical security systems. The existing Uninterruptable Power Supply (UPS) is worn out and susceptible to failure. The existing system is antiquated, maintenance intensive and expensive to maintain. WSP's primary vendor for UPS batteries has 130,000 batteries on back order. They only have 12,000 in the United States, and all have been purchased by other locations. Supply chain issues will affect the maintenance of UPS systems over the coming years.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This proposal would design and construct a rotary UPS system to replace existing battery banks.

This request would delete 25 UPS systems scattered around the campus and replace them with one central system containing multiple centrifugal UPS machines.

This project is expected to start in July 2023 (FY2024) and complete by June 2025 (FY2025).

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The rotary UPS systems would replace the 25 individual units and be in the J60 Generator shed for ease of maintenance. Upcoming maintenance would be deferred. The rotary units require less maintenance and are more reliable.

Not acting will result in loss of power to life safety, security, and lighting systems when the power system fails. This could result in loss of life and potential escapes of incarcerated individuals.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The design process may identify additional alternatives when completed. Continuing with the current system is not a viable alternative and poses significant risks.

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 1:21PM

**Project Number:** 40000253

**Project Title:** WSP: Rotary UPS

### Description

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project impacts approximately 1,200 staff and 2,500 incarcerated individuals at WSP. By replacing the antiquated UPS system, we will ensure reliable services to essential security, health care, and operational needs during a power outage. It also reduces the maintenance backlog by replacing an old, outdated emergency power system, and will allow maintenance staff and resources to focus on other critical maintenance issues. The project will ensure a safe environment for staff, incarcerated individuals, and the community.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 1:21PM

Project Number: 40000253

Project Title: WSP: Rotary UPS

### Description

- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

Yes, it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

During the pre-design phase of the project alternative HVAC systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

OFM

### 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 1:21PM

Project Number: 40000253

Project Title: WSP: Rotary UPS

#### Description

**Location**

City: Walla Walla

County: Walla Walla

Legislative District: 016

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

#### Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,115,000				3,115,000
	<b>Total</b>	<b>3,115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,115,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Operating Impacts

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WSP: Rotary UPS	
OFM Project Number	40000253	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	One	Rotary UPS System	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.23%
Remodel	Yes	Projected Life of Asset (Years)	30

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month (Estimate Date)	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-23	Design End	December-24
Construction Start	April-24	Construction End	June-25
Construction Duration	14 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,610,997</b>	Total Project Escalated	<b>\$3,114,640</b>
		Rounded Escalated Total	<b>\$3,115,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$177,345		
Extra Services	\$0		
Other Services	\$79,677		
Design Services Contingency	\$25,702		
<b>Consultant Services Subtotal</b>	<b>\$282,724</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$338,711</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,642,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,949,054
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$164,200		\$200,423
Non-Taxable Items	\$0		\$0
Sales Tax	\$160,752	Sales Tax Escalated	\$191,303
<b>Construction Subtotal</b>	<b>\$1,966,952</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,340,780</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$186,321		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$186,321</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$227,424</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$175,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$207,725</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,610,997</b>	Total Project Escalated	<b>\$3,114,640</b>
		Rounded Escalated Total	<b>\$3,115,000</b>

**310 - Department of Corrections**  
**Capital Project Request**  
2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:45AM

Project Number: 40000421

Project Title: CBPS: AHCC Replace Flat Roofs

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 17

### Project Summary

The Department of Corrections (DOC) is requesting funding to replace the flat roofs at Airway Heights Corrections Center (AHCC) that have exceeded their expected useful life. The roofing systems have failed and need to be replaced to preserve building structure, protect building assets, and provide a safe space for incarcerated individuals and staff. Visual inspection of the roofs shows significant water penetration. The roof condition is so poor that large puddles of water accumulate inside the building whenever there is a rainstorm.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The flat ethylene propylene diene monomer rubber (EPDM) roofs at AHCC are failing and need to be replaced. The EPDM roofs were installed in the 1990's and have deteriorated to the point that patching and sealing is not providing adequate protection to the building infrastructure from the elements. Roof leaks are commonplace on these buildings. Roof leaks have progressed to the point some buildings have to be closed during active leaks for safety of staff and incarcerated individuals. The frequency and duration of building closures continues to rise as the roofs age and sustain more damage. Replacing these roofs will extend the life of the building structure and prolong life of the building itself.

A 2021 condition assessment audit rated this roof as "poor" condition with an average priority score of 47 out of 100. This rating indicates the building components associated with this project are in critical condition and pose a risk to safety, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project replaces 200,160 square feet of failed roofing on Buildings C, D-1, D-2, D-3, D-4, D-5, E, F, G, K, L, M, N, R, and T. Due to water damage, the insulation may have to be removed and replaced. In addition, the amount of insulation will have to be increased to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and structural damage will have to be repaired.

This project will begin July 2023 (FY2024) and will be completed in June 2027 (FY2027). DOC will be requesting pre-design and design funding in the 2023-25 (FY2024-25) biennium and construction funding in the 2025-27 (FY2026-27) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

Replacing these roofs will preserve existing building structure and interior equipment from water damage. Not acting will lead to structural failures and damage to valuable building assets. This project will also reduce the deferred maintenance back log associated with buildings C, D-1, D-2, D-3, D-4, D-5, E, F, G, K, L, M, N, R, and T.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 6:45AM

**Project Number:** 40000421

**Project Title:** CBPS: AHCC Replace Flat Roofs

### Description

The best option is to replace roofs on buildings C, D-1, D-2, D-3, D-4, D-5, E, F, G, K, L, M, N, R, and T, to maintain core correctional operations.

The alternative is to continue repairing the roofs until they are no longer repairable. AHCC maintenance has been repairing components of the roofing systems for several years. Much of the damage to building structure is unseen. Typically, roof leaks are not detected until there is damage to the ceiling. The longer we extend the life of the roof the more expensive they are to maintain.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project benefits the staff, visitors, vendors, and approximately 1,600 incarcerated individuals at AHCC. Maintenance staff benefit from the reduced maintenance backlog associated with the roofs.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:45AM

Project Number: 40000421

Project Title: CBPS: AHCC Replace Flat Roofs

### Description

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project predesign and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of

being a net zero agency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

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310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:45AM

Project Number: 40000421

Project Title: CBPS: AHCC Replace Flat Roofs

Description

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

12. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

Location

City: Airway Heights

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	16,828,000				3,299,000
	<b>Total</b>	<b>16,828,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,299,000</b>
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	13,529,000				
	<b>Total</b>	<b>13,529,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Operating Impacts

### No Operating Impact

#### Narrative

We do not expect there will be any operating cost impacts related to this capital project.



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	AHCC Replace Flat Roofs	
OFM Project Number		

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	200,160	MACC per Gross Square Foot	\$42
Usable Square Feet		Escalated MACC per Gross Square Foot	\$51
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.45%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.10%	Location Used for Tax Rate	Airway Heights
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	September-23	Predesign End	May-24
Design Start	August-24	Design End	May-25
Construction Start	October-25	Construction End	June-27
Construction Duration	20 Months		

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**Project Cost Estimate**

Total Project	<b>\$13,974,034</b>	Total Project Escalated	<b>\$16,828,140</b>
		Rounded Escalated Total	<b>\$16,828,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$790,530		
Extra Services	\$425,000		
Other Services	\$610,166		
Design Services Contingency	\$182,570		
<b>Consultant Services Subtotal</b>	<b>\$2,008,266</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$2,331,439</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$8,365,800	Maximum Allowable Construction Cost (MACC) Escalated	\$10,172,813
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$836,580		\$1,017,282
Non-Taxable Items	\$0		\$0
Sales Tax	\$837,417	Sales Tax Escalated	\$1,018,299
<b>Construction Subtotal</b>	<b>\$10,039,797</b>	<b>Construction Subtotal Escalated</b>	<b>\$12,208,394</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$795,972		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$795,972</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$967,902</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$1,130,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$1,320,405</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$13,974,034</b>	Total Project Escalated	<b>\$16,828,140</b>
		Rounded Escalated Total	<b>\$16,828,000</b>







# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:49AM

Project Number: 40000269

Project Title: CBPS: WCCW: Boiler Controller Retrofit

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 18

### Project Summary

The Department of Corrections (DOC) requests funding to replace 40 boiler unit controller panels at Washington Corrections Center for Women (WCCW) that are nearing the end of their service life for parts and programming support with most current Falcon units. This will address component availability issues, provide increased user awareness and in house troubleshooting with human interface graphical user interface for all alarms and trouble codes, eliminate the need for PWC controllers, eliminating maintenance costs and increasing reliability. Falcon controllers are stocked locally. Upgrade from flame rod to flame scanners reducing consumable costs in the long term. This will also remove the labor-intensive need for each boiler to be manually reset by maintenance personnel after switches from utility to emergency power and back which occurs frequently at this facility.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The current boiler control panels are outdated and unsupported. Additionally, they do not have the ability to reset themselves after a power loss or switch between utility and emergency power supplies resulting in increased labor costs as they must be manually reset by maintenance staff.

WCCW is experiencing increased failure rates with lengthy delays in replacement parts acquisition causing extended single boiler operation with no available backup or lowered water temperatures not maintaining health standards and increased maintenance costs through contractor callout for emergency repair.

It is imperative to maintain health standards of water temperature. Reduction in maintenance costs through reduced emergency response from contract vendor and maintenance staff after power switching.

The boilers in question are in all buildings throughout the facility except for I bldg. which has been already upgraded with expected positive results.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The project will consist of replacing 40 of the 42 boiler control panels in the facility, removing PWC controller panels no longer needed and changing flame rod sensors to flame scanners in each boiler unit.

The project can be phased but due to loss of support for current controllers must be completed in a timely fashion to realize benefit from changeover to new controllers.

Project buys 40 Falcon controllers, 40 flame scanners, removal of 20 PWC controllers. Projected start date will be within 30 days of funding.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

**310 - Department of Corrections**  
**Capital Project Request**  
2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:49AM

Project Number: 40000269

Project Title: CBPS: WCCW: Boiler Controller Retrofit

## Description

The request would remove increased maintenance costs incurred by maintenance staff having to respond after and during regular working hours to reset all controllers after a power switch and decrease costs of emergency response of contracted vendor when controllers fail. It would also decrease the occurrence of time periods when potable water temperatures and HVAC heat are below recommended health department standards.

The risks of not acting would be that maintenance costs will continue to climb due to increase after hour's labor response and parts and support availability costs along with increased levels of potential health issues due to inability to consistently maintain health department water and living space temperature standards.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Staff looked at different controller options and installing individual UPS systems to allow current boiler controllers to maintain operation without need for manual reset after power switch. Found cost to be prohibitive and it does not address availability of replacement parts and support issues nor increasing failure rate of current controllers.

If not addressed, we expect to see maintenance costs continue to rise and increased frequency of not consistently meeting required temperatures and health standards.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

WCCW has a current incarcerated individual population of over 1,000 housed in multiple living units that would be impacted along with attendant staff.

Approximately 20 buildings would be affected.

Incarcerated individual population and staff will benefit through more consistent water and heat supply, reduce maintenance costs and free up maintenance staff and funding to address other pressing maintenance issues.

This project eliminates potential health issues that could arise due to not consistently meeting required health standards.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:49AM

Project Number: 40000269

Project Title: CBPS: WCCW: Boiler Controller Retrofit

### Description

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**



This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or**

**OFM**

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Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 6:49AM

**Project Number:** 40000269

**Project Title:** CBPS: WCCW: Boiler Controller Retrofit

**Description**

**improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project pre-design and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project pre-design and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

City: Gig Harbor

County: Pierce

Legislative District: 026

**Project Type**

Infrastructure (Major Projects)

**OFM****310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:49AM

Project Number: 40000269

Project Title: CBPS: WCCW: Boiler Controller Retrofit

**Description****Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,304,000				6,304,000
	<b>Total</b>	<b>6,304,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,304,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts****No Operating Impact****Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCCW Boiler Controller Retrofit	
OFM Project Number	40000269	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	1	MACC per Gross Square Foot	\$2,294,250
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$3,169,736
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.91%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	September-23	Design End	June-24
Construction Start	September-24	Construction End	September-25
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$4,610,546</b>	Total Project Escalated	<b>\$6,303,562</b>
		Rounded Escalated Total	<b>\$6,304,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$200,000		
Design Phase Services	\$242,220		
Extra Services	\$230,000		
Other Services	\$203,823		
Design Services Contingency	\$87,604		
<b>Consultant Services Subtotal</b>	<b>\$963,648</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,277,981</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,294,250	Maximum Allowable Construction Cost (MACC) Escalated	\$3,169,736
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$229,425		\$316,974
Non-Taxable Items	\$0		\$0
Sales Tax	\$201,894	Sales Tax Escalated	\$278,937
<b>Construction Subtotal</b>	<b>\$2,725,569</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,765,647</b>

<b>Equipment</b>			
Equipment	\$200,000		
Sales Tax	\$16,000		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$216,000</b>	<b>Equipment Subtotal Escalated</b>	<b>\$298,426</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$307,329		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$307,329</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$424,606</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$398,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$536,902</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$4,610,546</b>	Total Project Escalated	<b>\$6,303,562</b>
		Rounded Escalated Total	<b>\$6,304,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:51AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 19

### Project Summary

The Department of Corrections (DOC) requests funding for a project that will replace the outdoor heating, ventilation, and air conditioning (HVAC) air handlers at Stafford Creek Corrections Center (SCCC) in Aberdeen. The replacement of 18 failing outdoor HVAC air handlers will ensure that heating and cooling systems are operational for buildings A, B, D, F, P, Q, R, S, U, U1 and V at SCCC. These units are at the end of their useful lives, they are badly weather damaged, and are at risk of failing. This project will ensure the buildings continue to function properly, and that indoor air quality can be maintained within acceptable standards in living units, health services, program areas and administrative areas.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

SCCC has 18 outdoor air handlers of various types and sizes that need to be replaced. These air handlers have sustained significant damage due to corrosion that has been caused by the wet, salt air environment due to the facility's proximity to the ocean. These air handlers represent the main heating and cooling systems for 11 buildings located at SCCC. The maintenance department has been diligently repairing and rebuilding the units for several years, but they are no longer able to keep patching them back together. As these units continue to decline, their operating efficiency is becoming compromised. The facility is no longer able to conduct all elements of the basic routine maintenance on many of these units. This causes poor performance making them inefficient to operate. The buildings that are impacted contain Correctional Industries, Education, Food service, Intensive Management Unit, Recreation, Records, Business Office, Information Technology, Training Department, Public Access Facility Maintenance, Medical, Motor Pool, and Main Warehouse. This request should be considered a high priority as these spaces are critical for the operation of this facility. If these units are not replaced soon, they will fail and leave these buildings without operable HVAC systems.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This will correct the weather damage by replacing the outdoor air handling units that are failing due to rust and corrosion.

This request will replace 18 outdoor HVAC air handlers that supply heat and cooling to 11 buildings at SCCC. These buildings contain Correctional Industries, Education, Food service, Intensive Management Unit, Recreation, Records, Business Office, Information Technology, Training Department, Public Access Facility Maintenance, Medical, Motor Pool, and Main Warehouse.

This project will be phased over the next two biennia. The project will begin in July 2023 (FY2024) and will be completed in June 2027 (FY2027). The DOC will be requesting predesign, design and phase one construction funding in the 2023-25 (FY2024-25) biennium. The DOC will be requesting funding for phase two construction in the 2025-27 biennium and phase three construction in the 2027-29 (FY2028-29) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?**

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:51AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

## Description

The project will replace the failing air handling units based on a prioritized list of criticality and potential failure rate. These replacements will ensure the building HVAC systems will continue to operate properly and efficiently, and that indoor air quality can be maintained within acceptable standards. To do nothing will ensure the failure of these units and require emergency projects to replace each unit as they fail. The replacement of the units as they fail will impact how the facility functions. Parts of the facility may not be able to be used for as many as six months at a time, depending on the lead time for the equipment and how long it takes to install the equipment. Depending on the area that is affected, there could be related impacts to other facilities around the state. For instance, if the health services area must be taken offline at SCCC, incarcerated individuals may have to be relocated to other facilities around the state.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Do nothing. This option will only further contribute to the problems currently being experienced with these units until they fail. If the units are replaced at the time of failure, there will be additional operating costs in addition to the higher cost of replacement of the units as emergency projects.

Continue to repair. SCCC maintenance department has been repairing components of these air handlers for several years now. Much of the damage is internal causing failure of the structure. New floors and in some cases, walls have been installed on the units, but this doesn't repair damaged insulation or other internal components that are not designed to be repaired or replaced.

Replace the units. SCCC is one of the state's newest prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing units before they become emergency projects.

Replacing air handlers is the best option, because the damage is so severe in the outdoor units, to repair them would basically, be to replace them one part at a time, and to do nothing is risk to the normal operation of the facility.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project impacts staff, volunteers, and incarcerated individuals at SCCC by ensuring a safe and healthy environment to work and live in. Completing this project before the failure of one or more of the air handling units will also have a positive impact on the other facilities around the state, by eliminating the need to transfer incarcerated individuals to other facilities. This project will also have an impact on the environment because the new units will be more energy efficient.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the pre-design, design, and phase one construction of this project in 2023-25 (FY2024-25).

State Construction funds (057) are requested for the phase two and phase three of construction for this project in 2025-27 (FY2026-27), and in 2027-29 (FY2028-29) respectively.

### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**



OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:51AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

### Description

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including**

expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:51AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

### Description

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

#### Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

#### Project Type

Remodel/Renovate/Modernize (Major Projects)

#### Growth Management impacts

None.

### Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	15,682,000				4,419,000
	<b>Total</b>	<b>15,682,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,419,000</b>

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 6:51AM

**Project Number:** 40000066

**Project Title:** SCCC: Outdoor AHU Repair or Replacement

**Funding**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	11,263,000			
	<b>Total</b>	<b>11,263,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	SCCC: Outdoor AHU Repair or Replacement	
OFM Project Number	40000066	

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	717,058	MACC per Gross Square Foot	\$7
Usable Square Feet	717,058	Escalated MACC per Gross Square Foot	\$11
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.99%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Aberdeen
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	September-23	Predesign End	June-24
Design Start	September-24	Design End	June-25
Construction Start	October-25	Construction End	October-27
Construction Duration	24 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$10,690,636</b>	Total Project Escalated	<b>\$15,682,252</b>
		Rounded Escalated Total	<b>\$15,682,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$350,000		
Design Phase Services	\$526,143		
Extra Services	\$460,000		
Other Services	\$856,383		
Design Services Contingency	\$219,253		
<b>Consultant Services Subtotal</b>	<b>\$2,411,778</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$3,429,441</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$5,336,453	Maximum Allowable Construction Cost (MACC) Escalated	\$7,952,916
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$533,645		\$795,292
Non-Taxable Items	\$0		\$0
Sales Tax	\$522,439	Sales Tax Escalated	\$778,591
<b>Construction Subtotal</b>	<b>\$6,392,537</b>	<b>Construction Subtotal Escalated</b>	<b>\$9,526,799</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$664,321		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$664,321</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$990,038</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$1,222,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$1,735,974</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$10,690,636</b>	Total Project Escalated	<b>\$15,682,252</b>
		Rounded Escalated Total	<b>\$15,682,000</b>

## Outdoor AHU Repair or Replacement





## Outdoor AHU Repair or Replacement



310 - Department of Corrections  
 Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 10:09AM

Project Number: 40000427  
 Project Title: Minor Works Preservation Projects  
 Project Class:

**SubProjects**

Acct Code	Account Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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SubProject Number: 30000797  
 SubProject Title: CRCC: HVAC Unit Replacement in Medical & Visitation  
 SubProject Class: Preservation

Operating Impacts

Acct Code	Account Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1

Acct Code	Account Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
001-1	General Fund-State	34,777	34,777	34,777	34,777	34,777
	<b>Total</b>	<b>34,777</b>	<b>34,777</b>	<b>34,777</b>	<b>34,777</b>	<b>34,777</b>
	<b>Total</b>	<b>34,777</b>	<b>34,777</b>	<b>34,777</b>	<b>34,777</b>	<b>34,777</b>

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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SubProject Number: 30000558  
 SubProject Title: LCC: Housing Unit HVAC Repair  
 SubProject Class: Preservation

Operating Impacts

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
001-1	General Fund-State	12,242	12,242	12,242	12,242	12,242
	<b>Total</b>	<b>12,242</b>	<b>12,242</b>	<b>12,242</b>	<b>12,242</b>	<b>12,242</b>
	<b>Total</b>	<b>12,242</b>	<b>12,242</b>	<b>12,242</b>	<b>12,242</b>	<b>12,242</b>

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 10:09AM

**Project Number:** 40000427

**Project Title:** Minor Works Preservation Projects

**Project Class:** Preservation

**Description**

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# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 10:09AM

Project Number: 40000427  
 Project Title: Minor Works Preservation Projects  
 Project Class: Preservation

## Description

Starting Fiscal Year: 2024  
 Agency Priority: 20

### Project Summary

The Department of Corrections (DOC) is requesting funding for design and construction phases of sub-projects within DOC statewide Minor Works - Preservation priority list. The list of projects are the result of specific assessments that have been conducted at DOC prison and work release facilities to identify the most critical needs and would in turn reduce the deferred maintenance backlog. Teams comprised of plant managers, project managers, consultants, and facility maintenance staff conducted the facility assessments during the 2023-25 budget development process.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The Department of Corrections (DOC) is responsible for more than \$3 billion in Washington State physical assets. The DOC facilities range in age from the 130+ year-old Washington State Penitentiary, to newly constructed buildings. The condition of these facilities and infrastructure have been determined by independent evaluations of roofs, security systems, fire alarm systems, technology infrastructure, environmental threats, regulatory requirements and other building and infrastructure. There are over 140 sub-projects on the statewide list with a total estimated cost of nearly \$100 million. Preserving the physical assets is vital for the continued use and operation of our facilities.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The DOC Capital Ten Year Plan focuses on these preservation issues:

Replacing obsolete and failing security, fire alarm and communication systems.

Replacement of building electrical, mechanical, plumbing, and structural systems that are at the end of their useful life.

Replacing failing roofs that are well beyond their life span and threatening structural damage to the buildings beneath them.

Replacing deteriorating utility systems that can be unsafe for staff and incarcerated individuals and cause significant energy and water losses.

Protecting the environment and complying with environmental and health regulations for air quality, water, wastewater, and storm water systems.

The highest priority sub-projects will begin in July 2023 (FY2024) and will be completed in June 2025 (FY2025). The DOC will plan to complete all funded sub-projects within the 2023-25 biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The DOC is responsible for the incarceration of individuals convicted of a felony with a sentence of more than 12 months, and community oversight for certain individuals convicted of a felony or gross misdemeanor sentenced in Washington State

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 10:09AM

**Project Number:** 40000427  
**Project Title:** Minor Works Preservation Projects  
**Project Class:** Preservation

## Description

Superior Courts. Central to meeting this responsibility is the management and maintenance of 12 state correctional institutions. These institutions, combined with 12 work release facilities, serve as the primary resource for incarcerating, and rehabilitating individuals entering DOC's correctional system. Funding this request will allow DOC to address the highest priority preservation projects and reduce the statewide deferred maintenance backlog list.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are no alternatives to completing these projects that are necessary for repairing and maintaining DOC aging and failing facilities and infrastructure. If the problems are not addressed, there will be a serious risk of building and system failures occurring that could potentially close housing units, support services, and in some cases the possibility of closing entire facilities.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

These projects impact about 15,000 incarcerated individuals plus volunteers and staff at DOC prison and work release facilities in Washington State. Completing these projects will reduce the risks of operating unreliable systems and unplanned system failures which often lead to emergency requests. An ongoing benefit of these projects is that they will provide stable and reliable facilities and systems that can be monitored and maintained regularly by DOC maintenance staff. This will minimize the number of future incidents of system failures that cause requests for emergency funding to repair building and infrastructure failures due to old and unsupported systems. These projects will ensure a safe environment for staff and others.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the completion of these sub-projects in 2023-25 (FY2024-25).

### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

#### · Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 10:09AM

**Project Number:** 40000427  
**Project Title:** Minor Works Preservation Projects  
**Project Class:** Preservation

## Description

- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.



310 - Department of Corrections  
Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 10:09AM

Project Number: 40000427  
Project Title: Minor Works Preservation Projects  
Project Class: Preservation

**Description**

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

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

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	74,006,000				32,531,000
	<b>Total</b>	<b>74,006,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,531,000</b>
		<b>Future Fiscal Periods</b>				
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State	13,980,000	10,225,000	7,490,000	9,780,000	
	<b>Total</b>	<b>13,980,000</b>	<b>10,225,000</b>	<b>7,490,000</b>	<b>9,780,000</b>	

**Operating Impacts**

No Operating Impact

**SubProjects**

**310 - Department of Corrections  
Ten Year Capital Plan SubProject by Project Class**

2023-25 Biennium

\*

Version: 06 2023-33 Minor Works

Report Number: CBS012

Date Run: 9/12/2022 3:14PM

**Project Class: Preservation**

Agency	Project/SubProject	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	by Account-EA Type	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
20	<b>40000427 Minor Works Preservation Projects</b>									
1	<b>40000437 OCC: Replace 48 foot culvert on water tower road</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									
2	<b>40000444 CRCC: Replace Vehicle Sally Port Hydraulic Bollards</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									
3	<b>40000232 PWR: Replace HVAC System</b>									
	057-1 State Bldg	442,000				442,000				
	Constr-State									
4	<b>40000287 BSWR: Replace Domestic Water Lines</b>									
	057-1 State Bldg	850,000				850,000				
	Constr-State									
5	<b>40000339 TCWR: Roof replacement</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									
6	<b>40000487 ECRC: Window Replacement</b>									
	057-1 State Bldg	360,000				360,000				
	Constr-State									
7	<b>30001138 CCCC: Kitchen Freezer and Floor Replacement</b>									
	057-1 State Bldg	850,000				850,000				
	Constr-State									
8	<b>30000653 WCC: Demolish Abandoned Coal and Ash Silos</b>									
	057-1 State Bldg	800,000				800,000				
	Constr-State									
9	<b>30001139 CBPS: SCCC: Replace Walk-In Coolers and Freezers</b>									
	057-1 State Bldg	980,000				980,000				
	Constr-State									
10	<b>40000162 WSP: WC Security Electronics System</b>									
	057-1 State Bldg	950,000				950,000				
	Constr-State									

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Ten Year Capital Plan SubProject by Project Class**

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**Project Class: Preservation**

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
20	<b>40000427 Minor Works Preservation Projects</b>									
11	<b>40000472 WCCW: Z Bldg. PLC Processor Replacement</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									
12	<b>40000292 CBCC: Outside Warehouse Roof Replacement</b>									
	057-1 State Bldg	980,000				980,000				
	Constr-State									
13	<b>40000313 CBPS: MCC: SOU Replace Hot Water Tank</b>									
	057-1 State Bldg	980,000				980,000				
	Constr-State									
14	<b>40000291 AHCC: Screen System for Sewer Lift Station</b>									
	057-1 State Bldg	450,000				450,000				
	Constr-State									
15	<b>40000493 LRC: Shower Renovations</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									
16	<b>40000478 AVRC: Kitchen Boiler</b>									
	057-1 State Bldg	275,000				275,000				
	Constr-State									
17	<b>40000475 LCC: Roofing Recreation Building</b>									
	057-1 State Bldg	900,000				900,000				
	Constr-State									
18	<b>40000445 CBPS: MCCCW Replace Hot Water Heater</b>									
	057-1 State Bldg	400,000				400,000				
	Constr-State									
19	<b>40000446 CBPS: MCCCW Replace Boiler Water Piping</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									
20	<b>40000293 MIS: Training Center Fire Suppression</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									

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**Project Class: Preservation**

Agency	Project/SubProject	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	by Account-EA Type	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
20	<b>40000427 Minor Works Preservation Projects</b>									
21	<b>40000450 WCCW: Z, AA, J, K, L Bldgs. Analog Camera Upgrade</b>									
	057-1 State Bldg	850,000				850,000				
	Constr-State									
22	<b>40000304 TCWR: Replace Siding and Windows</b>									
	057-1 State Bldg	550,000				550,000				
	Constr-State									
23	<b>40000443 CBPS: OCC Ozette Roof Replacement</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									
24	<b>40000309 PWR: Bathroom and Shower Renovations</b>									
	057-1 State Bldg	980,000				980,000				
	Constr-State									
25	<b>40000307 ECHWR: ADA Access for Building</b>									
	057-1 State Bldg	350,000				350,000				
	Constr-State									
26	<b>40000486 BSRC: Floor Covering Replacement</b>									
	057-1 State Bldg	360,000				360,000				
	Constr-State									
27	<b>40000140 CCCC: Recycle Area Asphalt</b>									
	057-1 State Bldg	375,000				375,000				
	Constr-State									
28	<b>40000452 CBPS: WSP J70 General Store Warehouse Refrigeration Unit</b>									
	057-1 State Bldg	720,000				720,000				
	Constr-State									
29	<b>40000453 WCCW: Z Building Lighting Controls Replacement</b>									
	057-1 State Bldg	400,000				400,000				
	Constr-State									
30	<b>40000116 RWR: Exhaust Fan Replacements</b>									
	057-1 State Bldg	242,000				242,000				
	Constr-State									

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**Project Class: Preservation**

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
20	<b>40000427 Minor Works Preservation Projects</b>									
31	<b>40000329 CBCC: Elevator Control Panel Replacement</b>									
	057-1 State Bldg	850,000				850,000				
	Constr-State									
32	<b>40000330 MCC: WSR Shop Bldg Four Staircase</b>									
	057-1 State Bldg	734,000				734,000				
	Constr-State									
33	<b>40000354 AVWR: E Unit Showers</b>									
	057-1 State Bldg	300,000				300,000				
	Constr-State									
34	<b>40000230 OCC: Kitchen Floor Replacement</b>									
	057-1 State Bldg	850,000				850,000				
	Constr-State									
35	<b>30000880 MCCCW: Boiler Replacement Gym Building</b>									
	057-1 State Bldg	800,000				800,000				
	Constr-State									
36	<b>40000312 MLCC: Replace Admin Building Roof and South Wall</b>									
	057-1 State Bldg	600,000				600,000				
	Constr-State									
37	<b>40000318 TCWR: Chiller and HVAC air plenum replacement</b>									
	057-1 State Bldg	440,000				440,000				
	Constr-State									
38	<b>40000342 CBPS: WSP: Replace Lighting</b>									
	057-1 State Bldg	980,000				980,000				
	Constr-State									
39	<b>40000051 MLCC: Install Potable Water Meters</b>									
	057-1 State Bldg	350,000				350,000				
	Constr-State									
40	<b>40000328 CBPS: CBCC: Support Building Mezzanine Replacement</b>									
	057-1 State Bldg	800,000				800,000				
	Constr-State									

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**Project Class: Preservation**

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
20	<b>40000427 Minor Works Preservation Projects</b>									
41	<b>40000331 MCC: WSR Commercial Kitchen Hood Fire Suppression - Alarms</b>									
	057-1 State Bldg	600,000				600,000				
	Constr-State									
42	<b>40000302 BSWR: Shower and Bathroom Refurbishment</b>									
	057-1 State Bldg	400,000				400,000				
	Constr-State									
43	<b>30001158 MCC: TRU Main Control Window Replacement</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									
44	<b>40000357 TCWR: Perimeter Fence Replacement</b>									
	057-1 State Bldg	300,000				300,000				
	Constr-State									
45	<b>40000457 CBPS: MCC SOU Core Bldg. Cell Exhaust Engineering Review</b>									
	057-1 State Bldg	300,000				300,000				
	Constr-State									
46	<b>40000341 MCC: SOU Core Tier and Sally Port Doors</b>									
	057-1 State Bldg	950,000				950,000				
	Constr-State									
47	<b>40000514 MCC: Sewage System Lift Station</b>									
	057-1 State Bldg	400,000				400,000				
	Constr-State									
48	<b>40000515 PRC: Kitchen Remodel</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									
49	<b>40000299 LWR: Kitchen Remodel</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									
50	<b>40000111 LWR: Duty Station and Facility Entrance Model</b>									
	057-1 State Bldg	350,000				350,000				
	Constr-State									



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**Project Class: Preservation**

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
20	<b>40000427 Minor Works Preservation Projects</b>									
51	<b>40000511 PRC: Duty Station Remodel</b>									
	057-1 State Bldg	250,000				250,000				
	Constr-State									
52	<b>40000495 RRC: Living Flooring Replacement (3,4,5,6)</b>									
	057-1 State Bldg	283,000				283,000				
	Constr-State									
53	<b>40000305 OWR: Security Entrance Door and Duty Station</b>									
	057-1 State Bldg	250,000				250,000				
	Constr-State									
54	<b>40000349 MCC: Utilities Sub Metering Review</b>									
	057-1 State Bldg	980,000					980,000			
	Constr-State									
55	<b>40000350 MCC: TRU Shift Office HVAC Improvments</b>									
	057-1 State Bldg	980,000					980,000			
	Constr-State									
56	<b>40000471 CRCC: Replace HVAC Sage Housing Unit</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
57	<b>30000578 AHCC: Replace Roof on Minimum Camp Gym</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
58	<b>40000100 CCCC: Water Main and Fire Hydrant Replacement</b>									
	057-1 State Bldg	350,000					350,000			
	Constr-State									
59	<b>40000340 WCCW: V Building Roof Replacement</b>									
	057-1 State Bldg	900,000					900,000			
	Constr-State									
60	<b>40000489 ECRC: Floor Covering Replacement</b>									
	057-1 State Bldg	360,000					360,000			
	Constr-State									

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**Project Class: Preservation**

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
20	<b>40000427 Minor Works Preservation Projects</b>									
61	<b>30000919 OCC: Offender Shower Resurfacing</b>									
	057-1 State Bldg	900,000					900,000			
	Constr-State									
62	<b>30000879 MCCCW: Minimum Facility Door Lock Controls</b>									
	057-1 State Bldg	800,000					800,000			
	Constr-State									
63	<b>40000124 CCCC: Overhead Power Line Pole Replacement</b>									
	057-1 State Bldg	300,000					300,000			
	Constr-State									
64	<b>40000462 WSP: Repair EC Sewer Grinder</b>									
	057-1 State Bldg	500,000					500,000			
	Constr-State									
65	<b>40000320 CBCC: Roof Repair-- E Unit Housing and Recreation Bldg Requested</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
66	<b>40000465 WCCW: C Bldg. Replace 17 Hydronic Classroom Heaters</b>									
	057-1 State Bldg	980,000					980,000			
	Constr-State									
67	<b>40000492 ECRC: Parking Lot Drainage into Building Repair</b>									
	057-1 State Bldg	260,000					260,000			
	Constr-State									
68	<b>40000118 OCC: Food Services Power Upgrades</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
69	<b>40000338 TCWR: Kitchen boiler replacement</b>									
	057-1 State Bldg	350,000					350,000			
	Constr-State									
70	<b>40000463 WSP: Replace Smoke Control Dampers</b>									
	057-1 State Bldg	900,000					900,000			
	Constr-State									

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**Project Class: Preservation**

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
20	<b>40000427 Minor Works Preservation Projects</b>									
71	<b>40000464 WSP: West Complex Recreation Yard Lighting</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
72	<b>40000343 MCC: Steam Plant Boiler Refractory</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
73	<b>30000956 MCC: SOU Smoke Extraction Control Repairs</b>									
	057-1 State Bldg	830,000					830,000			
	Constr-State									
74	<b>30000962 MCC: SOU Replace Low Voltage Control Circuits</b>									
	057-1 State Bldg	800,000					800,000			
	Constr-State									
75	<b>30000891 MCC: WSR Replace Tower 4 Controls</b>									
	057-1 State Bldg	800,000					800,000			
	Constr-State									
76	<b>30000966 MCC: Tower Gate Control</b>									
	057-1 State Bldg	750,000					750,000			
	Constr-State									
77	<b>40000368 WCC: Repair Heaving Cracking Spalling Concrete FLR in Steam Plant</b>									
	057-1 State Bldg	700,000						700,000		
	Constr-State									
78	<b>30000797 CRCC: HVAC Unit Replacement in Medical &amp; Visitation</b>									
	057-1 State Bldg	625,000						625,000		
	Constr-State									
79	<b>30001152 AHCC: Replace Underground Fuel Tank Monitoring System</b>									
	057-1 State Bldg	700,000						700,000		
	Constr-State									
80	<b>40000477 AVRC: Reopen 120 Bed Proposal</b>									
	057-1 State Bldg	250,000						250,000		
	Constr-State									

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**Project Class: Preservation**

Agency	Project/SubProject	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	by Account-EA Type	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
20	<b>40000427 Minor Works Preservation Projects</b>									
81	<b>40000494 PRC: Storm Water Repair</b>									
	057-1 State Bldg	300,000						300,000		
	Constr-State									
82	<b>30000916 CBCC: Kitchen &amp; Dining Room Floors</b>									
	057-1 State Bldg	900,000						900,000		
	Constr-State									
83	<b>30001144 WCCW: Building I Roof Replacement</b>									
	057-1 State Bldg	800,000						800,000		
	Constr-State									
84	<b>40000483 ECRC: Repair Rock Retaining Wall</b>									
	057-1 State Bldg	530,000						530,000		
	Constr-State									
85	<b>30000859 OCC: Replace Fire Alarm System</b>									
	057-1 State Bldg	600,000						600,000		
	Constr-State									
86	<b>40000356 TCWR: Parking Lot Paving Repair</b>									
	057-1 State Bldg	260,000						260,000		
	Constr-State									
87	<b>30000169 MCC: WSRU Replace Steam Plant Roof</b>									
	057-1 State Bldg	900,000						900,000		
	Constr-State									
88	<b>40000157 MCC: IMU Smoke and Fire Alarm Repair</b>									
	057-1 State Bldg	800,000						800,000		
	Constr-State									
89	<b>40000344 MCC: SOU Emergency Generator Control Replacement</b>									
	057-1 State Bldg	650,000						650,000		
	Constr-State									
90	<b>30000846 MCC: SOU Replace Mercury Vapor Lighting Fixtures</b>									
	057-1 State Bldg	980,000						980,000		
	Constr-State									

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**Project Class: Preservation**

Agency	Project/SubProject	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	by Account-EA Type	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
20	<b>40000427 Minor Works Preservation Projects</b>									
91	<b>40000345 MCC: WSRU Wall and Vehicle Gate Replacement</b>									
	057-1 State Bldg	980,000						980,000		
	Constr-State									
92	<b>40000346 MCC: WSR Tower 1 Engineering Review</b>									
	057-1 State Bldg	250,000						250,000		
	Constr-State									
93	<b>40000301 WCC: Confidential Physch Booths</b>									
	057-1 State Bldg	550,000							550,000	
	Constr-State									
94	<b>30000558 LCC: Housing Unit HVAC Repair</b>									
	057-1 State Bldg	700,000							700,000	
	Constr-State									
95	<b>40000488 ECRC: Parking Lot and Easement Repair</b>									
	057-1 State Bldg	260,000							260,000	
	Constr-State									
96	<b>30000960 MCC: SOU Air Economizers and VFD's</b>									
	057-1 State Bldg	950,000							950,000	
	Constr-State									
97	<b>30000961 MCC: SOU Expand Chemical Treatment of Heating and Chilled Water</b>									
	057-1 State Bldg	800,000							800,000	
	Constr-State									
98	<b>30000893 MCC: SOU Test, Balance, &amp; Recommission HVAC Systems</b>									
	057-1 State Bldg	980,000							980,000	
	Constr-State									
99	<b>40000347 MCC: WSRU Chapel restroom Toilet</b>									
	057-1 State Bldg	450,000							450,000	
	Constr-State									
100	<b>40000348 MCC: Backflow Installation</b>									
	057-1 State Bldg	350,000							350,000	
	Constr-State									

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**Project Class: Preservation**

Agency	Project/SubProject	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	by Account-EA Type	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
20	<b>40000427 Minor Works Preservation Projects</b>									
101	<b>40000482 BSRC: Loading Dock Upgrade</b>									
	057-1 State Bldg	280,000							280,000	
	Constr-State									
102	<b>40000355 MLCC: Demolish Birch and Spruce Building</b>									
	057-1 State Bldg	900,000							900,000	
	Constr-State									
103	<b>40000336 MLCC: Replace Pharmacy, Gym, and School Roof</b>									
	057-1 State Bldg	775,000							775,000	
	Constr-State									
104	<b>40000337 MLCC: Replace Multi-Services Building Roof</b>									
	057-1 State Bldg	775,000							775,000	
	Constr-State									
105	<b>40000098 MCCCW: Replace Asphalt Behind the Kitchen</b>									
	057-1 State Bldg	700,000								700,000
	Constr-State									
106	<b>30001155 WCCW: CCU Climate Control for Staff Offices</b>									
	057-1 State Bldg	300,000								300,000
	Constr-State									
107	<b>40000325 MCCCW: Main Building, Education &amp; Covered Walk Roof Replacements</b>									
	057-1 State Bldg	900,000								900,000
	Constr-State									
108	<b>40000490 ECRC: Roof Replacement</b>									
	057-1 State Bldg	380,000								380,000
	Constr-State									
109	<b>40000466 WSP: B30 EC Kitchen Dish Tank Pipe Chase Repair</b>									
	057-1 State Bldg	450,000								450,000
	Constr-State									
110	<b>30000955 MCC: IMU Correct Excessive Heat</b>									
	057-1 State Bldg	800,000								800,000
	Constr-State									

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**Project Class: Preservation**

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
20	<b>40000427 Minor Works Preservation Projects</b>									
111	<b>30001161 MCC: IMU Repair Rainwater Harvest System</b>									
	057-1 State Bldg	980,000								980,000
	Constr-State									
112	<b>40000351 MCC: WSRU 3A Shower Water Line Replacement</b>									
	057-1 State Bldg	500,000								500,000
	Constr-State									
113	<b>40000352 MCC: Engineering Review of HazMat Building</b>									
	057-1 State Bldg	400,000								400,000
	Constr-State									
114	<b>40000470 MCC: TRU Steam Heat Exchanger Replacement</b>									
	057-1 State Bldg	900,000								900,000
	Constr-State									
115	<b>30000974 MCC: Power Poles Replacement</b>									
	057-1 State Bldg	980,000								980,000
	Constr-State									
116	<b>40000136 RWR: CO Front Desk Renovation</b>									
	057-1 State Bldg	250,000								250,000
	Constr-State									
	<b>Project Total:</b>	<b>74,006,000</b>				<b>32,531,000</b>	<b>15,940,000</b>	<b>10,225,000</b>	<b>7,770,000</b>	<b>7,540,000</b>

**Total Account Summary**

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
057-1 State Bldg Constr-State	74,006,000				32,531,000	15,940,000	10,225,000	7,770,000	7,540,000



# 310 - Department of Corrections Capital Project Request

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:02AM

Project Number: 40000127

Project Title: CBPS: WCC: Replace Walk in Coolers and Freezer Units

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 22

### Project Summary

The Department of Corrections (DOC) requests funding to replace the walk-in coolers and freezers in the kitchen at Washington Corrections Center (WCC). The walk-in coolers and freezers support the food service program, which includes the preparation of food for both WCC and other facilities. The systems are old and failing, and this project seeks funding to replace the failed units with new ones. The freezers and coolers are critical to maintaining proper temperatures before it is used in meal preparation. The kitchen at WCC serves approximately 1,600 incarcerated individuals three meals per day.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The refrigeration units that control the walk-in coolers and freezers are old and run-on R-22 refrigerant which is no longer legal to purchase. The facility has received citations due to the condition of the equipment and is renting refrigeration trailers to help keep food supplies cold. The existing refrigeration units need constant repair and maintenance and are inefficient. The systems are old and failing and will no longer be repairable when the need to replace the R-22 refrigerant arises.

The walk-in coolers and freezers support the CI food service program, which includes the preparation of food for WCC and other facilities. When the coolers and freezers fail, meal service to the entire facility and the other facilities this kitchen serves will need to be provided by alternate sources. This will be very expensive and have a significant impact on the operating budget for WCC.

This request is a priority because WCC produces food for approximately 1,600 incarcerated individuals three time per day, as well as for other facilities. Unit failure would result in a major disruption to the food production and distribution. The disruption of food service leads to grievances from the incarcerated individuals. A long-term interruption or impact to the quality of the food could have significant implications such as a food strike or violent behavior by the incarcerated population.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The proposed project will replace the cooling tower fed cold water system with modern energy efficient refrigeration components that will keep the walk-in coolers and freezers operating. This includes but is not limited to all the thermostats, evaporator coils, compressors, and condensing units and piping. This project will also repair or replace damaged insulating panels and install hardware to prevent further damage in the future.

This project will begin in July 2023 (FY2024) and will be completed in June 2025 (FY2025). DOC will be requesting funding for the design and construction in the 2023-25 (FY24-2025) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

Operations at the facility will be simplified by having access to readily available replacement and repair parts for the walk-in cooler and freezer systems. The risk of catastrophic failure of major components of the cooler and freezer systems on

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 7:02AM

**Project Number:** 40000127

**Project Title:** CBPS: WCC: Replace Walk in Coolers and Freezer Units

## Description

campus will diminish significantly.

This project will also reduce the risk to the stored food inventory. The kitchen staff can be confident that the food is maintained at the proper temperature and will have access to the food in the kitchen area. The staff will not no longer have to transport food from rented trailers.

A no action alternative will result in a continued cycle of failure and repair of the existing system until a time soon when repairs will no longer be possible because R-22 refrigerant can no longer be purchased. At that time the facility will have to find an alternative, and there are no viable options. In addition, all the alternatives will be expensive.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Alternatives would include decommissioning the equipment and outsourcing food service to an outside vendor, replacing these units with "permanent" temporary refrigeration trucks or constructing a new food prep kitchen. All these options are operationally expensive. Using an outside vendor or replacing these units with "permanent" temporary refrigeration trucks also have significant security related concerns.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project benefits 585 staff and 1,600 incarcerated at WCC as well as other facilities that are dependent on WCC for their meals. Loss of meal service on an emergency basis would be disruptive, a potential cause for grievances or legal action, and general negative impacts. A failure would require a massive logistical effort to source replacement food supply, and to coordinate providing food to the other facilities served by the WCC kitchens. Maintaining order at the facility also provides the public with a measure of safety and security from unrest within the incarcerated population.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery

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**Version:** 05 2023-33 Agency Request

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### Description

- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project predesign and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

**OFM**

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Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

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**Project Number:** 40000127

**Project Title:** CBPS: WCC: Replace Walk in Coolers and Freezer Units

**Description**

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Shelton

**County:** Mason

**Legislative District:** 035

**Project Type**

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

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,810,000				3,810,000

<b>Total</b>	<b>3,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,810,000</b>
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**Future Fiscal Periods**

<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>
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057-1 State Bldg Constr-State

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**Project Title:** CBPS: WCC: Replace Walk in Coolers and Freezer Units

**Funding**

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Operating Impacts**

**No Operating Impact**

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCC Replace Walk-in Coolers and Freezers	
OFM Project Number	40000127	

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	1	MACC per Gross Square Foot	\$1,391,500
Usable Square Feet	N/A	Escalated MACC per Gross Square Foot	\$1,891,745
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.38%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	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	May-24	Construction End	May-25
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,827,432</b>	Total Project Escalated	<b>\$3,809,733</b>
		Rounded Escalated Total	<b>\$3,810,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$50,000		
Design Phase Services	\$151,874		
Extra Services	\$105,000		
Other Services	\$143,233		
Design Services Contingency	\$45,011		
<b>Consultant Services Subtotal</b>	<b>\$495,118</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$653,812</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,391,500	Maximum Allowable Construction Cost (MACC) Escalated	\$1,891,745
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$139,150		\$189,175
Non-Taxable Items	\$0		\$0
Sales Tax	\$130,105	Sales Tax Escalated	\$176,878
<b>Construction Subtotal</b>	<b>\$1,660,755</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,257,798</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$208,559		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$208,559</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$283,536</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$463,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$614,587</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,827,432</b>	Total Project Escalated	<b>\$3,809,733</b>
		Rounded Escalated Total	<b>\$3,810,000</b>



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:04AM

Project Number: 30000249

Project Title: CBCC: WWTP Biosolid Removal, Replace Liners and Aerators

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 23

### Project Summary

The Department of Corrections (DOC) is requesting funding to support a project that will address issues related to the aging wastewater treatment plant (WWTP) at Clallam Bay Corrections Center (CBCC) that need to be addressed.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The proposed project will remove the biosolids from the wastewater treatment lagoons and replaces the original liners and aerators. The biosolids have never been removed from the wastewater treatment lagoons (installed 1986), and the life expectancy of the lagoon liners and aerators have expired. This project will prevent violations of wastewater discharge requirements and water quality standards and prevent any fines or violations from the Department of Health (DOH) and the Department of Ecology (DOE).

A condition assessment audit completed in 2021 rated the WWTP pond liners and aerators in "poor" condition assigning a priority score of 46.5 out of 100. This means the elements associated with the described project are in critical condition and at risk of failure at any time.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will remove all biosolids from the lagoons, replace the PVC pond liner, and replace the aerators at the WWTP at the Clallam Bay Corrections Center.

This project will begin in July 2023 (FY2024) and is estimated to be completed in June 2025 (FY2025). DOC is requesting design and construction funding in the 2023-25 (FY2024-25) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The wastewater treatment lagoons provide sewage pre-treatment for an estimated 900 incarcerated individuals plus staff and volunteers at CBCC. This project removes the biosolids from the wastewater treatment lagoons and replaces the original liners and aerators. Not acting could result in the wastewater treatment system failing, requiring emergency repairs. Emergency repairs take time to implement, potentially requiring DOC to relocate incarcerated individuals to an alternate location while repairs are made. CBCC is only one of two facilities with closed custody beds making it difficult to find alternate accommodations for much of their population. This project also ensures that CBCC will remain in compliance with all jurisdictional authorities that manage permits associated with wastewater treatment plants.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The only alternative to the proposed project is to do nothing. If no action is taken, the bio-solids will continue to accumulate in

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2023-25 Biennium

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

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**Project Number:** 30000249

**Project Title:** CBCC: WWTP Biosolid Removal, Replace Liners and Aerators

## Description

the sewer lagoons and ultimately affect the ability for the effective pre-treatment of the facility wastewater. The liners and aerators have been in operation since 1986 and are long past their expected life cycle. If the treatment lagoons are not cleaned of biosolids and the liners replaced along with the old aerators, the lagoon will eventually fail and contaminate the local groundwater.

### 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project impacts approximately 900 incarcerated individuals, DOC staff and volunteers, ECY and the City of Clallam Bay.

The longer it takes to complete this work the more the cost of repairs will impact the operational budget of CBCC and possibly other facilities. The cost and the time required for the ongoing repairs detract from the resources of the maintenance department. If this work is not completed prior to a significant failure, individuals could be impacted statewide depending on the need to relocate incarcerated individuals.

The immediate benefits of this project will be to provide a safe and healthy work and living environment for incarcerated individuals and staff at the facility as well as the people in the community.

### 6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:

#### · Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

OFM

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2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:04AM

Project Number: 30000249

Project Title: CBCC: WWTP Biosolid Removal, Replace Liners and Aerators

### Description

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project is not expected to have IT-related costs.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could

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Capital Project Request**

**2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 7:04AM

**Project Number:** 30000249

**Project Title:** CBCC: WWTP Biosolid Removal, Replace Liners and Aerators

**Description**

fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Unincorporated

**County:** Clallam

**Legislative District:** 024

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,596,000				3,596,000
	<b>Total</b>	<b>3,596,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,596,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	CBCC WWTP Biosolid Removal Liner and Aerator Replacement	
OFM Project Number	30000249	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	391,894	MACC per Gross Square Foot	\$4
Usable Square Feet		Escalated MACC per Gross Square Foot	\$4
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.29%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.60%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	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	June-24	Construction End	June-25
Construction Duration	12 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$3,275,679</b>	Total Project Escalated	<b>\$3,595,762</b>
		Rounded Escalated Total	<b>\$3,596,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$75,000		
Design Phase Services	\$168,115		
Extra Services	\$195,000		
Other Services	\$180,530		
Design Services Contingency	\$61,864		
<b>Consultant Services Subtotal</b>	<b>\$680,509</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$740,087</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,550,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,699,110
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$155,000		\$174,034
Non-Taxable Items	\$0		\$0
Sales Tax	\$146,630	Sales Tax Escalated	\$161,090
<b>Construction Subtotal</b>	<b>\$1,851,630</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,034,234</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$239,540		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$239,540</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$268,956</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$504,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$552,485</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$3,275,679</b>	Total Project Escalated	<b>\$3,595,762</b>
		Rounded Escalated Total	<b>\$3,596,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:07AM

Project Number: 40000506

Project Title: CBPS: AHCC Repair Showers in Building C4 and C5

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 24

### Project Summary

The Department of Corrections (DOC) requests funding to repair the showers in C4 and C5 Medium Security Units (MSU) at the Airway Heights Correctional Center (AHCC).

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

Shower rooms and restrooms in medium security living units C4 and C5 at Airway Heights Corrections Center (AHCC) need renovation due to age and constant use. The current tile and epoxy surfaces are worn and damaged, and grout lines are deteriorated, leaking, and difficult to keep clean. The deteriorating surfaces creates opportunity for unhealthy shower room and restroom conditions and allows water and cleaning chemicals to penetrate below the surface, causing damage to building structure.

Constant use of these showers and restrooms requires replacement with a more modern, commercial grade surface material designed to be easily cleaned and withstand institutional use. Renovation of the wall and floor surfaces will provide additional life to the building infrastructure and require less maintenance.

This project is necessary because the surfaces in showers are degraded to the level that they are hard to clean and allow water penetration into walls - damaging the walls and piping. Structural damage has occurred to the walls.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace tile and epoxy floors and walls in living units C4 and C5 restrooms and showers. It will replace current ceramic tile surfaces with a modern durable material designed to withstand the prison living unit environment. The bathrooms will be reconstructed in a manner that will be water resistant. New finishes will be more durable than what was originally installed. This will help reduce the amount of maintenance needed to keep the bathrooms operational in the future and provide a longer life span.

This project will begin in July 2023 (FY2024) and is estimated to be completed in June 2024 (FY2024). DOC is requesting design and construction funding in the 2023-25 (FY2024-25) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will improve sanitation and repair structural damage to the shower floors and walls.

Renovating the affected living unit shower and restroom wall and floor surfaces creates an environment that is easier to keep clean, requires less maintenance and will add additional operational life.

Renovation will provide cleanable surfaces to promote hygienic shower room surfaces and eliminate mold and mildew. The



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Capital Project Request  
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**Version:** 05 2023-33 Agency Request

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**Project Number:** 40000506

**Project Title:** CBPS: AHCC Repair Showers in Building C4 and C5

## Description

project will eliminate damage caused by the leaks and improve the appearance and safety of the shower rooms. Funding this project provides multiple economic benefits. It reduces long term costs by protecting expensive building structure, eliminating costly emergency repairs and protecting the safety of staff and incarcerated individuals. This project also provides contractor jobs through both design and construction services.

If no action is taken, the bathrooms will continue to have problems with water damage due to water seeping through the tiles and epoxy. The substructure will continue to deteriorate to the point of failure. At some point the substructure will fail and the bathrooms will have to be taken offline until the damage can be repaired as part of an emergency project. Emergency projects are always more expensive than planned projects.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This is the best option because it will result in another 10- to 15-years of use, it will reduce maintenance costs and operating costs. Maintenance staff make repairs, but they are short term repairs at best.

DOC has considered trying to make the repairs to the bathrooms using the maintenance crew at AHCC. However, this type of work is not considered maintenance, and the work is too extensive for this option to be successful. This option would leave the maintenance crew without the needed resources required to keep up with their regular duties. In addition, the cost of this work cannot be absorbed by the limited facility maintenance funding that is needed for the regular maintenance required throughout the facility.

Renovating the showers is the best option because even though small repairs have been made in some locations, the overall condition of the tile and grout is poor in many locations and the areas too big for effective repairs. AHCC maintenance staff have used other options to remedy the problem, but without success - so the renovation is the final and best option.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This request will correct identified deficiencies at the medium security complex at AHCC. It will repair the damage in three living units C4 and C5 and increase the life span of these state properties. It will allow maintenance staff to deploy their resources to other needs throughout the facility. This project will restore the restrooms and showers in these living units to a maintainable condition and reduce risk to staff and incarcerated individuals by addressing safety, health, and operating issues.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

OFM

## 310 - Department of Corrections Capital Project Request

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Project Number: 40000506

Project Title: CBPS: AHCC Repair Showers in Building C4 and C5

### Description

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 7:07AM

**Project Number:** 40000506

**Project Title:** CBPS: AHCC Repair Showers in Building C4 and C5

## Description

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project predesign and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Airway Heights

County: Spokane

Legislative District: 006

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**OFM**

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Project Number: 40000506

Project Title: CBPS: AHCC Repair Showers in Building C4 and C5

**Description**

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,991,000				1,991,000
	<b>Total</b>	<b>1,991,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,991,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	AHCC Repair Showers in Buildings C4 and C5	
OFM Project Number	40000086	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	60,368	MACC per Gross Square Foot	\$12
Usable Square Feet	60,368	Escalated MACC per Gross Square Foot	\$13
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.92%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.10%	Location Used for Tax Rate	Airway Heights
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-23	Design End	January-24
Construction Start	April-24	Construction End	October-24
Construction Duration	6 Months		

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**Project Cost Estimate**

Total Project	<b>\$1,821,612</b>	Total Project Escalated	<b>\$1,991,416</b>
		Rounded Escalated Total	<b>\$1,991,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$30,000		
Design Phase Services	\$83,373		
Extra Services	\$75,000		
Other Services	\$102,457		
Design Services Contingency	\$29,083		
<b>Consultant Services Subtotal</b>	<b>\$319,914</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$344,867</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$736,233	Maximum Allowable Construction Cost (MACC) Escalated	\$810,299
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$73,623		\$81,030
Non-Taxable Items	\$0		\$0
Sales Tax	\$73,697	Sales Tax Escalated	\$81,111
<b>Construction Subtotal</b>	<b>\$883,553</b>	<b>Construction Subtotal Escalated</b>	<b>\$972,440</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$143,145		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$143,145</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$157,546</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$475,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$516,563</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$1,821,612</b>	Total Project Escalated	<b>\$1,991,416</b>
		Rounded Escalated Total	<b>\$1,991,000</b>





# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:09AM

Project Number: 40000265

Project Title: CCCC: Emergency Generators and Switch Gear

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 25

### Project Summary

The Department of Corrections (DOC) is requesting funding to replace four failing emergency generators at Cedar Creek Corrections Center (CCCC) in Littlerock, WA. These generators serve the Wastewater Treatment Plant, the Kitchen, the Cascade Living Unit, the Olympic Living Unit, the Alpine Living Unit, and Education building. This project will ensure the campus continues to have reliable back-up power in the event of a power failure.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

CCCC has historically needed generator power several times a year - and at times needed to run on emergency generator power for several weeks. Reliable emergency generators are a critical necessity for CCCC to sustain operations for 480 adult incarcerated individuals. The best option would be a centrally located generator site for one generator large enough to supply facility wide power and a second like generator at that site as the backup if one failed. We cannot operate without power for utilities and services to the incarcerated population.

A centrally located site for our emergency power generator would save considerable fuel consumption, servicing maintenance, transfer switch maintenance/replacement and repairs when needed.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace the four remaining generators that range in age from 17 years to 37 years old and have become unreliable and expensive to maintain; they are beyond their economic service life. They would be replaced with two new generators that are more reliable, economical, and will improve security because they will be inaccessible to offenders because of their location.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The CCCC backup generator system has evolved over 37 years along with the camp. Two existing generators are inside the new perimeter fence line which has been identified as a serious security concern for vital backup equipment along with considerable diesel fuel storage inside the secured compound. In the past year there have been several occasions where the generators failed to operate, leaving offenders and staff in the dark. This is a serious life safety issue that needs to be addressed.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are no alternatives to this emergency project.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or**

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:09AM

Project Number: 40000265

Project Title: CCCC: Emergency Generators and Switch Gear

## Description

communities served, etc.

This project impacts 480 incarcerated individuals, staff, visitors, and the community.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design, and construction of this project in 2023-25 (FY2024-25).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:09AM

Project Number: 40000265

Project Title: CCCC: Emergency Generators and Switch Gear

**Description**

budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

This project is not expected to have IT impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**Project Type**

Infrastructure (Major Projects)

**OFM**

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:09AM

Project Number: 40000265

Project Title: CCCC: Emergency Generators and Switch Gear

**Description**

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,961,000				4,961,000
	<b>Total</b>	<b>4,961,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,961,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	CCCC: Emergency Generator Replacement	
OFM Project Number	40000265	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	1	Emergency Generator	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.99%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.40%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-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	<b>\$3,665,659</b>	Total Project Escalated	<b>\$4,960,971</b>
		Rounded Escalated Total	<b>\$4,961,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$223,518		
Extra Services	\$170,000		
Other Services	\$205,421		
Design Services Contingency	\$59,894		
<b>Consultant Services Subtotal</b>	<b>\$658,832</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$873,205</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,105,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,865,138
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$210,500		\$287,354
Non-Taxable Items	\$0		\$0
Sales Tax	\$194,502	Sales Tax Escalated	\$264,809
<b>Construction Subtotal</b>	<b>\$2,510,002</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,417,301</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$256,825		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$256,825</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$350,593</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$240,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$319,872</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$3,665,659</b>	Total Project Escalated	<b>\$4,960,971</b>
		Rounded Escalated Total	<b>\$4,961,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:41AM

Project Number: 40000371

Project Title: CBPS: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 26

### Project Summary

The Department of Corrections (DOC) is requesting a project to replace the failing roof system and roof-mounted equipment on Buildings P, Q, R, S and T at the Stafford Creek Corrections Center (SCCC). The roof and equipment were installed in 2000 when the facility was built and have come to the end of their useful service life. Portions of the roofs on all five buildings are leaking, creating safety hazards when it rains, as well as causing damage to electronic systems, ceilings, and walls.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

This request will replace 89,500 square feet of roofing on Buildings P, Q, R, S and T at SCCC. These roofs have been deemed critical. These roofs are covered with 16 mil thermoplastic polyolefin (TPO) roofing that has reached the end of life due to age and the extreme weather conditions that are typical at SCCC due to its proximity to the Pacific Ocean. Building P contains the Grays Harbor College Education Program. Building Q is SCCC Food Services. Building R is the SCCC Health Services Department that includes a 24-bed inpatient unit. Building S contains the recreation department and houses the facility receiving area. Building T is administration offices, hearings, and grievance offices. This request should be considered urgent as Food Service and Health Services are critical functions at SCCC that cannot shut down. If these roofs were to fail, SCCC would be forced to provide these critical functions in an alternative manner requiring the rental of expensive equipment and portable building spaces. Without significant attention to these roofing systems, they will fail and leave these buildings vulnerable to critical or catastrophic system failures within the buildings they are designed to protect. During the heaviest period of rain from October through May the increasing number of leaks are also causing safety issues. Most of the facility flooring is vinyl composition tile (VCT), which are extremely slippery when wet. The facility has already experienced multiple slip and fall accidents causing both staff and visitor injuries.

The maintenance staff at SCCC have done a great job repairing the leaks up until now. Unfortunately, the roof has reached the point that it is no longer repairable because the remaining roofing material will no longer adhere to the patching materials. SCCC is one of the state's newer correctional facilities (2000) and has been maintained well. If these roofs are replaced now, it will prevent further inevitable damage allowing the buildings to continue to function properly. If delayed, damage will occur to the roofing structure itself and ultimately require more expensive repairs.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace 89,500 square feet of the original 16 mil TPO roofing with a new 40 mil or higher roofing material on Building P, Q, R, S and T at SCCC. It will also replace any failing roof top equipment such as, but not limited to fans or vents. The air handling units (AHU) are located at ground level, so they are not included as part of this project.

This project will begin in July 2023 (FY2024) and will be completed in June 2025 (FY2025). DOC will be requesting design and construction funding in the 2023-25 (FY2024-25) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**



## 310 - Department of Corrections Capital Project Request 2023-25 Biennium

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 7:41AM

**Project Number:** 40000371

**Project Title:** CBPS: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

### Description

This project replaces the roofs of Buildings P, Q, R, S and T, the most critical of the failing roofs at SCCC. These new roofs will help to preserve the building structures and interior equipment from water damage. To do nothing would ensure failure of the substrates and damage to valuable assets within the buildings. To address the problem now would save tens of thousands of dollars in the future.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Do nothing. This option will only further contribute to the problems currently being experienced in these buildings. It will also lead to increased damage to the building and its systems, costing even more to replace in the future.

Repair leaks when detected. SCCC maintenance department has been repairing components of the roofing systems for several years. Much of the damage is unseen. We can only see the result of a leak, such as: sheetrock damage or ceiling tile damage, we have no idea what the leaks are doing or how it's effecting the structural supports of the roofing system. As noted previously repairing the leaks is no longer an option due to the condition of the remaining roofing material.

Replace the roofs. SCCC is one of the state's newest prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing roofs before they damage more components below it.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project impacts an estimated 550 staff and 2,000 incarcerated individuals at SCCC by creating a safe and healthy environment. This project will enable the continued use of Buildings P, Q, R, S, and T at SCCC. There is a potential to save money by replacing the failing roofing system now, saving time, damage to assets and avoiding costly repairs.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the pre-design, design, and construction of this project in 2023-25 (FY2024-25).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians

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## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:41AM

Project Number: 40000371

Project Title: CBPS: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

### Description

- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be

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**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:41AM

Project Number: 40000371

Project Title: CBPS: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

**Description**

considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

City: Aberdeen

County: Grays Harbor

Legislative District: 019

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	11,412,000				11,412,000
	<b>Total</b>	<b>11,412,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,412,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					

Total

0

0

0

0

## Operating Impacts

No Operating Impact

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Project Number: 40000371

Project Title: CBPS: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

## Operating Impacts

### Narrative

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	SCCC Building P, Q, R, S & T Roof Replacement	
OFM Project Number	40000371	

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	113,337	MACC per Gross Square Foot	\$46
Usable Square Feet	113,337	Escalated MACC per Gross Square Foot	\$63
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.03%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Aberdeen
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	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	June-24	Construction End	December-25
Construction Duration	18 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$8,318,053</b>	Total Project Escalated	<b>\$11,412,319</b>
		Rounded Escalated Total	<b>\$11,412,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$510,325		
Extra Services	\$190,000		
Other Services	\$349,277		
Design Services Contingency	\$104,960		
<b>Consultant Services Subtotal</b>	<b>\$1,154,562</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,538,793</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$5,160,132	Maximum Allowable Construction Cost (MACC) Escalated	\$7,128,723
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$516,013		\$712,873
Non-Taxable Items	\$0		\$0
Sales Tax	\$505,177	Sales Tax Escalated	\$697,902
<b>Construction Subtotal</b>	<b>\$6,181,322</b>	<b>Construction Subtotal Escalated</b>	<b>\$8,539,498</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

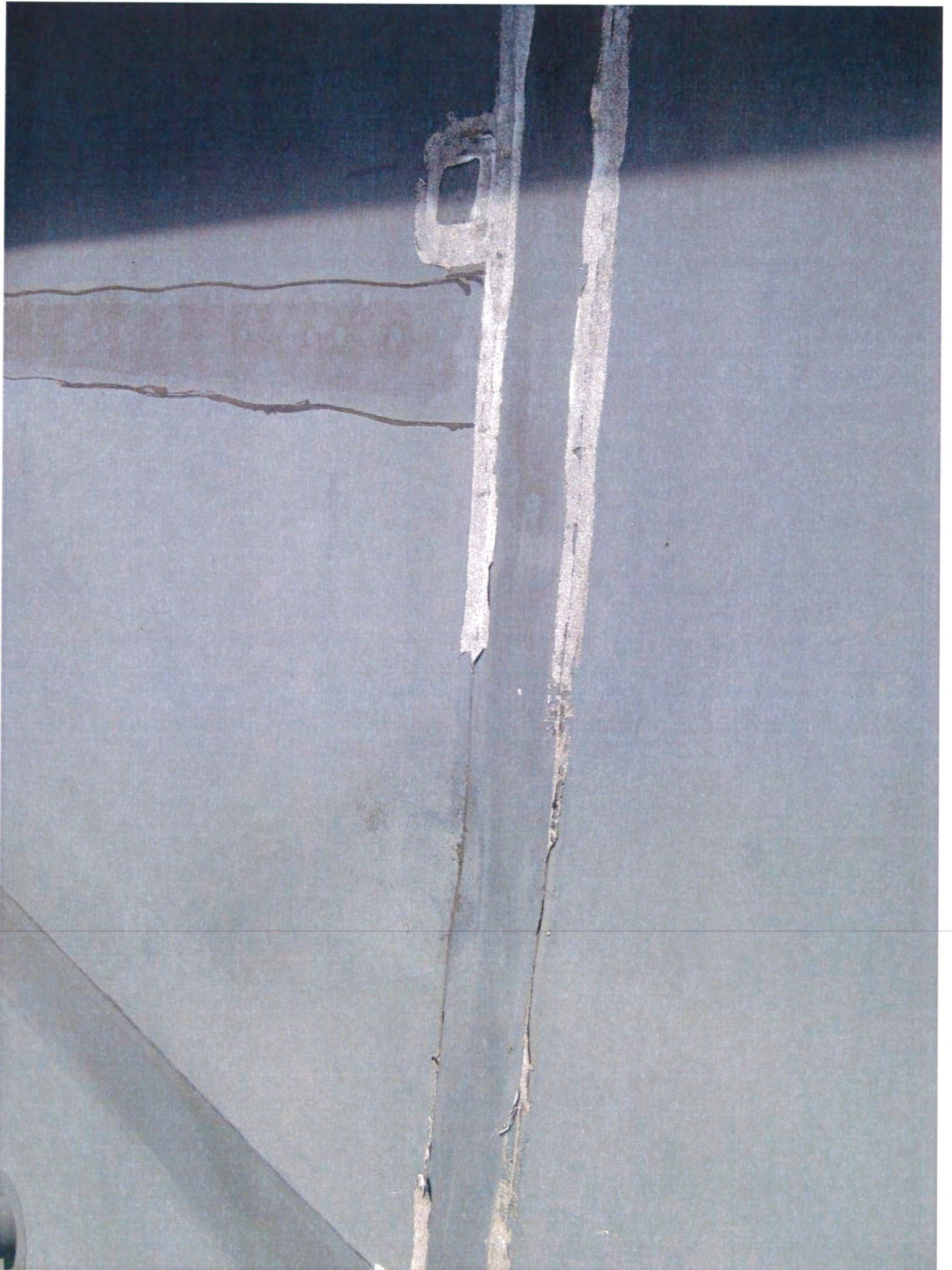
<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$513,169		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$513,169</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$708,944</b>

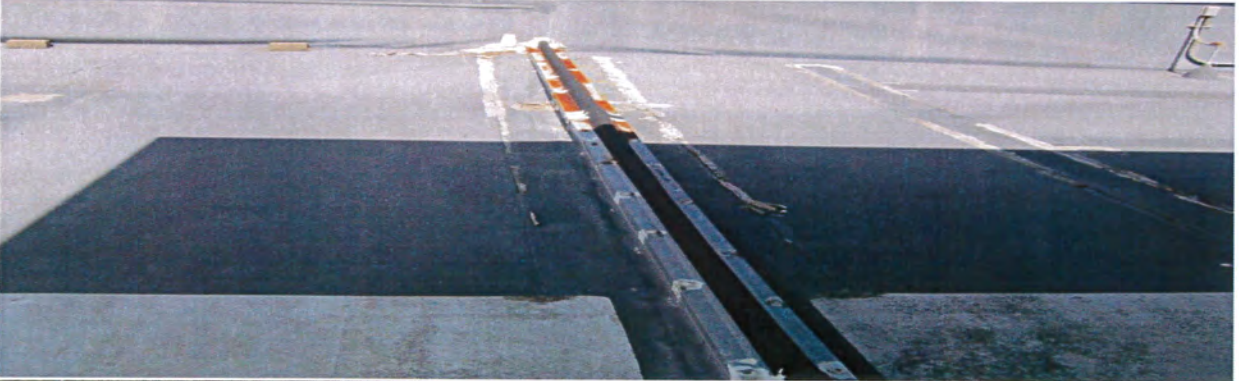
<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$469,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$625,084</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$8,318,053</b>	Total Project Escalated	<b>\$11,412,319</b>
		Rounded Escalated Total	<b>\$11,412,000</b>









# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:47AM

Project Number: 30000104

Project Title: WSP: Complete Life-Safety Loop

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 27

### Project Summary

The Department of Corrections (DOC) requests funding to support a project at the Washington State Penitentiary (WSP) to remove the eight remaining small generators that serve the oldest part of the facility inside the historic perimeter walls. The emergency generators that were installed during the expansion projects will serve these buildings once the life safety loop is extended to this part of the facility. This project will reduce ongoing maintenance costs, improve facility safety, and allow WSP to operate within Department of Ecology (ECY) guidelines for air quality.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The National Electric Code (NEC) requires that life safety power be provided to prison facilities. During the expansion projects at the WSP, DOC installed a centralized emergency generator plant outside of the secure perimeter. The ECY agreed to allow DOC to remove the remaining eight small, decentralized generators after the fourth 2.0-megawatt generator was brought online. However, due to budget shortfalls the life safety loop could not be extended to the buildings that are served by the eight small, decentralized generators during the expansion projects. The ECY has continued to work with DOC, because this project continues to be a priority.

This project will remove the eight remaining small generators that support the oldest part of the facility inside the historic perimeter walls. These generators have exceeded their expected lifespan and require significant effort on the part of facility maintenance to keep them operational. The fuel line that supplied diesel to the generators from outside the secure perimeter has developed a leak and can no longer be used. A temporary fuel tank has been put in place inside the perimeter as a short-term solution. Having these generators and fuel tanks inside the secure perimeter poses a safety and security risk to staff, volunteers, and incarcerated individuals.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will complete the life safety loop and remove the eight small, decentralized generators inside the perimeter at WSP. This new life safety loop will need to be completed before the small generators can be removed. This will limit the ability of the contractor to use existing conduit and cabling in most locations.

A 15KV primary life-safety electrical feeder will be installed underground in new conduit from the emergency generator plant outside the secure perimeter, to a new 15KV pad-mounted transformers and sectionalizing cabinets placed near the current eight small generator locations. Electrical feeders will be installed underground in new conduit from the transformers to new emergency panels in the 13 existing buildings that are served by the current system. The new system will selectively coordinate over-current devices to meet NEC 700.22 code requirements.

Once the new life safety loop is installed and the system is functioning, the eight small generators, electrical cable, temporary fuel tank and underground fuel line can be removed. Due to the leak in the underground fuel line, the soil will have to be tested. Contaminated soil will have to be disposed of or treated properly. Depending on the level of contamination the soil may be able to be farmed on site. This means that the soil will be placed in a location where it can be turned occasionally

**310 - Department of Corrections**  
**Capital Project Request**  
**2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

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**Project Number:** 30000104

**Project Title:** WSP: Complete Life-Safety Loop

## Description

while the fuel is allowed to evaporate. Otherwise, the soil will have to be disposed of at a hazardous materials landfill.

This project will begin in July 2023 (FY2024) and will be completed in June 2027 (FY2027). This project will be phased over two biennia. The DOC is requesting Pre-design and design funding in the 2023-25 (FY2024-25) biennium and will request funding for construction in the 2025-27 biennium (FY2026-27).

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will replace the aging generators with a life safety loop that will connect the existing buildings to the centralized emergency generator plant as required by ECY. Completing this project as soon as possible will reduce the likelihood that DOC will receive a penalty from ECY. The benefits of this project will also include having a reliable emergency power system that meets current code requirements, removing a potentially dangerous fuel source from inside a prison, cleaning up a potential fuel leak and reducing the burden on the plant maintenance staff.

If this project is not completed DOC will be at risk of receiving fines from ECY, as well as having one or more of the generators fail. If a generator were to fail, an emergency would have to be declared. A temporary generator would have to be rented until the old generator could be replaced. This could take weeks or months depending on the availability of the generator. An emergency project of this type can cost upwards of \$500K or more.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This alternative was chosen as part of the overall expansion of the WSP. The WSP had 22 small generators throughout the site before the facility was expanded. During the expansion projects, 14 small generators were able to be removed. Building the centralized emergency generator plant was determined to be more fuel efficient as well as more efficient for maintenance. The emergency generators are required to be started and tested once a month and load tested once a year. Testing multiple small generators located all over the facility is time consuming and expensive. The annual load tests are performed by a vendor and can cost between \$5,000 and \$20,000 each depending on the size of the generator, and the difficulty to access it. Continuing to operate multiple generators throughout the facility was determined to be more costly over the life of the facility.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project impacts approximately 1,200 staff and 2,500 incarcerated individuals at WSP. By replacing the life safety systems, we will ensure reliable services to essential security, health care, and operational needs during a power outage. It also reduces the maintenance backlog by replacing an old, outdated emergency power system, and will allow maintenance resources to focus on other critical maintenance issues. The project will ensure a safe environment for staff, incarcerated individuals, and the community.

This project will also ensure that WSP is operating within ECY guidelines for clean air.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the pre-design and design and construction of this project in 2023-25

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:47AM

Project Number: 30000104

Project Title: WSP: Complete Life-Safety Loop

### Description

(FY2024-25).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**



There are no IT-related impacts.

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:47AM

Project Number: 30000104

Project Title: WSP: Complete Life-Safety Loop

## Description

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. (If a CBP project, add a sentence to describe how the project will reduce carbon emissions or improve energy efficiency).

Currently the four large generators and the eight small generators must be operating during a power outage. In addition, they all must be tested monthly. Once the life safety loop is completed and the eight small generators are removed, there will be less fuel used and less emissions during a power outage.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Walla Walla

County: Walla Walla

Legislative District: 016

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 7:47AM

Project Number: 30000104

Project Title: WSP: Complete Life-Safety Loop

**Description**

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,609,000				5,307,000
	<b>Total</b>	<b>10,609,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	5,302,000				
	<b>Total</b>	<b>5,302,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WSP: Complete Life Safety Loop	
OFM Project Number	30000104	

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	1	MACC per Gross Square Foot	\$3,260,250
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$5,157,716
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.54%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month (Estimate Date)	June-16	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	September-23	Predesign End	March-24
Design Start	May-24	Design End	January-25
Construction Start	April-25	Construction End	October-26
Construction Duration	18 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$6,805,147</b>	Total Project Escalated	<b>\$10,609,086</b>
		Rounded Escalated Total	<b>\$10,609,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$200,000		
Design Phase Services	\$335,051		
Extra Services	\$405,000		
Other Services	\$303,530		
Design Services Contingency	\$124,358		
<b>Consultant Services Subtotal</b>	<b>\$1,367,940</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$2,067,519</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$3,260,250	Maximum Allowable Construction Cost (MACC) Escalated	\$5,157,716
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$326,025		\$515,772
Non-Taxable Items	\$0		\$0
Sales Tax	\$319,178	Sales Tax Escalated	\$504,940
<b>Construction Subtotal</b>	<b>\$3,905,453</b>	<b>Construction Subtotal Escalated</b>	<b>\$6,178,428</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$454,754		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$454,754</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$719,421</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$1,077,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$1,643,718</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$6,805,147</b>	Total Project Escalated	<b>\$10,609,086</b>
		Rounded Escalated Total	<b>\$10,609,000</b>

## Complete Life Safety Loop



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:45AM

Project Number: 40000428

Project Title: SCCC: Fire Suppression / Detection System Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 30

### Project Summary

The Department of Corrections (DOC) requests funding to replace the fire detection system at Stafford Creek Corrections Center (SCCC) with a non-proprietary system. The current fire detection system is proprietary, obsolete, and requires new, updated fire alarm control panels to ensure the system operates as intended and required by fire code. Replacement with a non-proprietary fire detection system will allow SCCC to purchase parts and service from multiple vendors that have parts readily available and are more responsive to technical support when needed.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The current Johnson Control Incorporated (JCI) fire detection system at Stafford Creek Correction Center is 22 years old. Parts are no longer available, and the fire alarm control panels (FACPs) are no longer serviceable. This system is critical to the life safety of the incarcerated population and staff at SCCC. A proprietary fire alarm system limits replacement parts, equipment, and service. The SCCC fire alarm system is now in a state of constant failure. A single JCI FACP for one building costs approximately \$50,000. The lead time to procure a JCI FACP is at least 6 months. When SCCC loses a FACP, the building has no fire detection, horns, strobes, or fire notification for a minimum of six months. SCCC has three buildings with non-functioning FACPs. These buildings are under a fire watch that requires an individual to physically inspect unoccupied areas of the buildings for fires. Fire watch is a temporary fix approved by the fire marshal. This fix is only permitted for the time it takes to correct FACP issues and comply with fire code. Failure to correct this issue will eventually result in a temporary closure of the buildings until they can be brought up to code.

This project must replace the entire fire alarm system at SCCC. The reason is because all the peripheral fire and smoke detection devices are also JCI proprietary and will become unusable without a JCI FACP. The smoke detectors, horns, strobes, and all other fire and smoke devices will have to be replaced. Now is the time to move away from a proprietary fire detection system that has proven more than difficult to get parts, repair, and service.

A 2021 condition assessment audit rated the fire detection system at SCCC in "critical" condition with a priority score of 72 out of 100. This rating indicates the building components associated with this project are in poor condition and pose a risk to life safety, security, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project replaces an obsolete proprietary fire detection system with a new universal fire detection system that can be serviced, tested, and maintained by several certified companies. This project should be completed in a single phase. Multiple project phases would require running two fire detection systems side by side. This would require two separate vendors for annual testing and system maintenance.

This project will begin in July 2023 (FY2024) and is estimated to be completed in June 2024 (FY2024). DOC is requesting design and construction funding in the 2023-25 (FY23-25) biennium.

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:45AM

Project Number: 40000428

Project Title: SCCC: Fire Suppression / Detection System Replacement

## Description

### 3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Replacing an obsolete proprietary fire detection system with a new universal fire detection system that can be serviced, tested, and maintained by several certified companies allows SCCC to find and use a vendor that is available and can respond to the facility promptly. A universal fire detection system will allow SCCC to source parts from multiple vendors at lower costs and improved availability. Using a non-proprietary fire detection system also allows SCCC certified staff to make repairs to the system when appropriate.

### 4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The best option is to replace the failing JCI proprietary fire detection system with a universal fire detection system in a single phase. SCCC has been replacing JCI FACP with newer JCI FACP that are not compatible with the obsolete JCI panels. This still requires a fire watch because the system cannot be monitored from a single location. Fire detection systems are designed and engineered to communicate to a single monitoring location. Having multiple versions that do not communicate has been inefficient and costly.

### 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

All SCCC's staff, incarcerated individuals, and DOC will benefit from a new reliable fire detection system. This project represents the opinion that the safety of all our staff, incarcerated individuals, and the public is a priority not an option.

### 6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for the design and construction of this project in 2023-25 (FY2024-25).

### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:

#### · Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:45AM

Project Number: 40000428

Project Title: SCCC: Fire Suppression / Detection System Replacement

### Description

- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

IT impacts are expected for this project.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:45AM

**Project Number:** 40000428

**Project Title:** SCCC: Fire Suppression / Detection System Replacement

**Description**

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Aberdeen

**County:** Grays Harbor

**Legislative District:** 019

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,871,000				2,871,000
	<b>Total</b>	<b>2,871,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,871,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	SCCC: Fire Suppression / Detection System	
OFM Project Number	40000428	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	40,000	MACC per Gross Square Foot	\$30
Usable Square Feet	35,000	Escalated MACC per Gross Square Foot	\$34
Alt Gross Unit of Measure			
Space Efficiency	87.5%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.56%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	5%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-23	Design End	January-25
Construction Start	April-24	Construction End	June-25
Construction Duration	14 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$2,579,834</b>	Total Project Escalated	<b>\$2,871,017</b>
		Rounded Escalated Total	<b>\$2,871,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$126,585		
Extra Services	\$150,000		
Other Services	\$56,871		
Design Services Contingency	\$16,673		
<b>Consultant Services Subtotal</b>	<b>\$350,129</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$385,153</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,200,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,347,240
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$60,000		\$67,362
Non-Taxable Items	\$0		\$0
Sales Tax	\$100,800	Sales Tax Escalated	\$113,168
<b>Construction Subtotal</b>	<b>\$1,360,800</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,527,770</b>

<b>Equipment</b>			
Equipment	\$110,000		
Sales Tax	\$8,800		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$118,800</b>	<b>Equipment Subtotal Escalated</b>	<b>\$133,377</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$186,105		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$186,105</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$208,941</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$564,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$615,776</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,579,834</b>	Total Project Escalated	<b>\$2,871,017</b>
		Rounded Escalated Total	<b>\$2,871,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:49AM

Project Number: 40000264

Project Title: CBPS: WCCW: Building B &amp; G Roof Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 31

### Project Summary

The Department of Corrections (DOC) is requesting funding to replace the failing roof systems and roof-mounted equipment on Buildings B and G at the Washington Corrections Center for Women (WCCW). The roofs and equipment have exceeded their useful service life and are failing. The roofs are in poor condition and have significant leaks that create safety hazards when it rains, as well as causing damage to electronic systems, ceilings, and walls.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

This project will replace approximately 40,000 square feet of roofing on Building B and Building G at WCCW. The current roofs are flat, built-up asphalt roofs that have reached the end of life due to age. Building B is the inside shift command building for the facility. Shift command is critical to the operation of the facility. Building G is the close custody housing unit at WCCW. It houses the close custody female incarcerated population and is also critical to the operation of the facility. This request should be considered urgent as these building house critical functions for WCCW that cannot shut down. If these roofs were to fail, WCCW would be forced to provide these critical functions in an alternative manner. For Building B this may require the rental of expensive equipment and portable building spaces. In the case of Building G this may require leasing close custody beds at another facility. Without significant attention to these roof systems, they will fail and leave the buildings vulnerable to critical or catastrophic system failures within the buildings. During the heaviest period of rain from October through May, the increasing number of leaks are also causing safety issues. Most of the facility flooring is vinyl composition tile (VCT) and concrete, which are extremely slippery when wet. The facility has already experienced multiple slip and fall accidents causing both staff and visitor injuries.

The maintenance staff at WCCW have done a great job repairing the leaks up until now. Unfortunately, the roofs have reached the point that it is no longer repairable because the remaining roofing material cannot adhere to the patching materials. WCCW is not a very old correctional facility (1960s and 1980s) compared to others around the state. If these roofs are replaced now, it will prevent further inevitable damage allowing the buildings to continue to function properly. If delayed, damage will occur to the roofing structure itself and ultimately require more expensive repairs.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace approximately 40,000 square feet of the built-up asphalt roofing with a new 40 mil or higher roofing material on Building B and Building G at WCCW. It will also replace the roof insulation, any failing roof top equipment such as, but not limited to fans or vents and install fall protection as needed.

This project will begin in July 2023 (FY2024) and will be completed in June 2025 (FY2025). DOC will be requesting design and construction funding in the 2023-25 (FY2024-25) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:49AM

Project Number: 40000264

Project Title: CBPS: WCCW: Building B &amp; G Roof Replacement

## Description

This project replaces the roofs of Building B and Building G, the most critical of the roofs at WCCW. The new roofs will help to preserve the building structures and interior equipment from water damage. To do nothing would ensure failure of the substrates and damage to valuable assets within the buildings. To address the problem now would save tens of thousands of dollars in additional structural repairs and equipment replacement in the future.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Do nothing. This option will only further contribute to the problems currently being experienced in these buildings. It will also lead to increased damage to the building structure and its systems, costing even more to replace in the future.

Repair leaks when detected. The WCCW maintenance department has been repairing components of the roofing systems for several years. Much of the damage is unseen. We can only see the result of a leak, such as: sheetrock damage or ceiling tile damage, we have no idea what the leaks are doing or how it's effecting the structural supports of the roofing system. As noted previously, repairing the leaks is no longer an option due to the condition of the remaining roofing material.

Replace the roofs. WCCW is one of the state's middle-aged prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing roof before they damage more components below it, as outlined in this project request.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project impacts an estimated 390 staff and 920 incarcerated individuals at WCCW by creating a safe and healthy environment in which to work and live. This project will enable the continued use of Building B and Building G at WCCW. There is a potential to save money by replacing the failing roofing systems now, saving time, damage to assets and avoiding costly repairs. In addition, replacing the wet insulation will also reduce the amount of energy needed to heat and cool the buildings and will provide an energy cost savings.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

#### · Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:49AM

Project Number: 40000264

Project Title: CBPS: WCCW: Building B & G Roof Replacement

### Description

- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as

part of the project predesign and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:49AM

Project Number: 40000264

Project Title: CBPS: WCCW: Building B & G Roof Replacement

**Description**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

City: Gig Harbor

County: Pierce

Legislative District: 026

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

057-1	State Bldg Constr-State	5,622,000				5,622,000
	<b>Total</b>	<b>5,622,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,622,000</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium  
\***

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:49AM

**Project Number:** 40000264

**Project Title:** CBPS: WCCW: Building B & G Roof Replacement

**Funding**

**Operating Impacts**

**No Operating Impact**

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCCW: Building B & G Roof Replacements	
OFM Project Number	40000264	

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	40,000	MACC per Gross Square Foot	\$53
Usable Square Feet	40,000	Escalated MACC per Gross Square Foot	\$73
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.98%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	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	May-24	Construction End	May-25
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$4,170,405</b>	Total Project Escalated	<b>\$5,622,098</b>
		Rounded Escalated Total	<b>\$5,622,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$50,000		
Design Phase Services	\$226,545		
Extra Services	\$150,000		
Other Services	\$196,781		
Design Services Contingency	\$62,333		
<b>Consultant Services Subtotal</b>	<b>\$685,659</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$905,577</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,135,040	Maximum Allowable Construction Cost (MACC) Escalated	\$2,902,587
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$213,504		\$290,259
Non-Taxable Items	\$0		\$0
Sales Tax	\$187,884	Sales Tax Escalated	\$255,428
<b>Construction Subtotal</b>	<b>\$2,536,428</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,448,274</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$294,319		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$294,319</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$400,127</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$654,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$868,120</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$4,170,405</b>	Total Project Escalated	<b>\$5,622,098</b>
		Rounded Escalated Total	<b>\$5,622,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:52AM

Project Number: 40000263

Project Title: WCCW: MSC Living Unit Bathroom Renovations

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 32

### Project Summary

The Department of Corrections (DOC) is requesting funds to support a project that will remodel all the bathrooms in Living Units J, K and L in the Minimum-Security Complex (MSC) at the Washington Corrections Center for Women (WCCW). The remodel of the bathrooms will repair water damage and improve Americans with Disabilities Act (ADA) accessibility for all the bathrooms.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The existing bathrooms in Living Units J, K and L need to be renovated to repair water damage that has occurred over the years. Even though the WCCW maintenance staff have repaired and replaced the bathroom tiles over the years, water can still seep through the grout and into the wood framed structure because a durable water barrier was not installed during the construction of the buildings. When water encounters wood, over time and without ventilation, rot will occur. This has led to structural damage over the years that needs to be repaired.

Living Units J, K and L were designed and constructed with limited ADA accessible bathrooms. Although the living unit bathrooms have limited accessibility; they are not adequate to accommodate the needs of the female population that DOC is required to provide. The units were designed and constructed with four wings in each building. Currently, one of the four wings in each unit has an ADA accessible bathroom. Although this meets the minimum requirements of the ADA building code, it can sometime be a challenge to locate the incarcerated individuals on the wings that have the accessible bathrooms. In these cases, the incarcerated individuals must travel across the units to the wing that has an accessible bathroom. Since traveling from one wing to another is controlled by custody staff, this kind of movement becomes a security concern. As the population continues to age, there is more need for accessible bathrooms as well. This project will help DOC accommodate the needs of the incarcerated individuals without compromising security.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The project will remodel four bathrooms in three living units, for a total of twelve bathrooms. The existing spaces will be demolished down to the wood framed structure. The damaged structure will be repaired, and the plumbing and electrical will be updated to accommodate the new bathroom design. The new design will ensure that all the bathrooms will be ADA accessible. The bathrooms will be reconstructed in a manner that will be water resistant, and a waterproof membrane will be installed. The new finishes will also be more durable than what was originally installed. This will help to reduce the amount of maintenance needed to keep the bathrooms operational in the future and provide a longer life span.

This project will begin in July 2023 (FY2024) and is estimated to be completed in June 2025 (FY2025). DOC is requesting design and construction funding in the 2023-25 (FY2024-25) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:52AM

Project Number: 40000263

Project Title: WCCW: MSC Living Unit Bathroom Renovations

## Description

This project will rebuild and remodel the water damaged bathrooms in the medium security complex. This will address the water damage, and the ongoing maintenance problems that plague the WCCW maintenance crew. The new bathrooms will all be ADA accessible as well. This will allow WCCW to place the female incarcerated individuals anywhere within a living unit without concern about the security concerns that come with moving them from one wing to another to access an ADA accessible bathroom.

If no action is taken, the bathrooms will continue to have problems with water damage due to water seeping through the tiles. The wood structure will continue to deteriorate until the point of failure. At some point the wood will fail and the bathrooms will have to be taken offline until the damage can be repaired as part of an emergency project. Emergency projects are always more expensive than planned projects. In addition, there will continue to be limited access to ADA accessible bathrooms. This will require incarcerated individuals to move from one wing to another to use the ADA accessible bathroom in each unit.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

DOC has considered trying to make the repairs to the bathrooms using the maintenance crew at WCCW. However, this type of work is not considered maintenance, and the work is much too extensive for this option to be successful. This option would leave the maintenance crew without the needed resources required to keep up with their regular duties. In addition, the cost of this work cannot be absorbed by the limited facility maintenance funding that is needed for the regular maintenance required throughout the facility.

Due to the type of repairs needed and the new design layout that will be required to meet the ADA building code, this project is the right option to solve the problems.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This request will impact operations at the minimum-security camp at WCCW. It will repair the damage in three buildings which will increase the life span of these state resources. It will allow maintenance staff to deploy their resources to other needs throughout the facility. It will provide more ADA accessibility in these three living units by reducing ongoing security concerns and ensuring that the incarcerated individual have a safe living environment.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

o Improving Washington's Resiliency

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:52AM

Project Number: 40000263

Project Title: WCCW: MSC Living Unit Bathroom Renovations

### Description

- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:52AM

**Project Number:** 40000263

**Project Title:** WCCW: MSC Living Unit Bathroom Renovations

**Description**

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Gig Harbor

**County:** Pierce

**Legislative District:** 026

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,248,000				8,248,000
	<b>Total</b>	<b>8,248,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,248,000</b>

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OFM**

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:52AM

**Project Number:** 40000263

**Project Title:** WCCW: MSC Living Unit Bathroom Renovations

**Operating Impacts**

**No Operating Impact**

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	MSC Living Unit Bathroom Renovations	
OFM Project Number	40000263	

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	45,720	MACC per Gross Square Foot	\$74
Usable Square Feet	45,720	Escalated MACC per Gross Square Foot	\$103
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.49%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Gib Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	September-23	Design End	July-24
Construction Start	September-24	Construction End	September-25
Construction Duration	12 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$6,015,082</b>	Total Project Escalated	<b>\$8,248,246</b>
		Rounded Escalated Total	<b>\$8,248,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$75,000		
Design Phase Services	\$348,665		
Extra Services	\$75,000		
Other Services	\$221,646		
Design Services Contingency	\$72,031		
<b>Consultant Services Subtotal</b>	<b>\$792,342</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,057,903</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$3,405,290	Maximum Allowable Construction Cost (MACC) Escalated	\$4,704,749
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$340,529		\$470,475
Non-Taxable Items	\$0		\$0
Sales Tax	\$299,666	Sales Tax Escalated	\$414,018
<b>Construction Subtotal</b>	<b>\$4,045,484</b>	<b>Construction Subtotal Escalated</b>	<b>\$5,589,242</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$398,255		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$398,255</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$550,230</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$779,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$1,050,871</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$6,015,082</b>	Total Project Escalated	<b>\$8,248,246</b>
		Rounded Escalated Total	<b>\$8,248,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:55AM

Project Number: 30000752

Project Title: CBCC: Perimeter Fence Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 33

### Project Summary

The Department of Corrections (DOC) is requesting funding for a project that will replace the deteriorating double perimeter fence and movement detection system at Clallam Bay Corrections Center (CBCC). The fence was constructed in 1985 and has been exposed to the wet and salt air of the pacific rainforest environment.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

Time and weather damage is causing the metal posts, braces, fence fabric and connections to weaken to the point of failure. The high saline atmosphere from the Pacific Ocean and Strait of Juan de Fuca accelerates that process. The posts have weakened to the point that they can be deflected easily by the force of one person. During storms with freezing fog and strong winds, the fence is vulnerable to failure. In addition, the expected life cycle for razor ribbon and movement detection systems is approximately 20 years. The razor wire and movement detection systems were installed in 35 years ago and are at the end of their life cycles. This project will ensure the close custody security level required for CBCC is maintained.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace the two exterior, 12-foot-high fences, concrete foundations, razor ribbon and movement detection system that are part the secure perimeter at the CBCC.

This project will begin in July 2023 (FY2024) and will be completed in June 2025 (FY2025). The DOC will be requesting predesign, design and a portion of the construction funding in the 2023-25 (FY2024-25) biennium and will be requesting funding for the remaining construction in the 2025-27 (FY2026-27) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?**

This project will replace damaged security fencing and razor wire at CBCC to ensure a secure perimeter of the Level 4 and 5 prison.

If no action is taken the fence will continue to degrade until a windstorm or ice storm damages it beyond repair. A damaged fence is a breach of the secure perimeter and increases the chances of incarcerated individuals escaping from the facility.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered trying to replace the fence as part of a maintenance project. However, CBCC does not have the local resources available to perform the work. There may be chance that the fence crew from WSP may be available to travel to CBCC to rebuild the fence. This option will have to be evaluated once funding becomes available. If this becomes a viable option, the cost for this project may be greatly reduced.

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:55AM

Project Number: 30000752

Project Title: CBCC: Perimeter Fence Replacement

### Description

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project impacts approximately 388 staff and 900 incarcerated individuals at CBCC by replacing the perimeter fence. In addition, this project will ensure the continued safety of the community. CBCC is a medium and close custody facility that requires a strong secure perimeter fence.

Completing this project ensures a safe and secured environment for the community, staff, and incarcerated individuals. Completing this project will reduce the maintenance backlog for maintenance staff at the facility.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) will be requested for the pre-design, design, and a portion of the construction of this project in 2023-25 (FY2024-25).

State Construction funds (057) will be requested for the remaining construction of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:55AM

Project Number: 30000752

Project Title: CBCC: Perimeter Fence Replacement

### Description

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:55AM

**Project Number:** 30000752

**Project Title:** CBCC: Perimeter Fence Replacement

**Description**

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

**City:** Unincorporated

**County:** Clallam

**Legislative District:** 024

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	15,084,000				5,710,000
	<b>Total</b>	<b>15,084,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,710,000</b>
		<b>Future Fiscal Periods</b>				
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State	9,374,000				
	<b>Total</b>	<b>9,374,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Operating Impacts

### No Operating Impact

#### Narrative

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**OFM**

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:55AM

**Project Number:** 30000752

**Project Title:** CBCC: Perimeter Fence Replacement

## Operating Impacts

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	CBCC: Replace Perimeter Fence	
OFM Project Number	30000752	

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	391,894	MACC per Gross Square Foot	\$17
Usable Square Feet		Escalated MACC per Gross Square Foot	\$24
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.75%
Remodel	Yes	Projected Life of Asset (Years)	30

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.60%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	September-23	Predesign End	March-24
Design Start	June-24	Design End	December-24
Construction Start	March-25	Construction End	September-26
Construction Duration	18 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$10,622,636</b>	Total Project Escalated	<b>\$15,083,219</b>
		Rounded Escalated Total	<b>\$15,083,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$260,000		
Design Phase Services	\$630,797		
Extra Services	\$280,000		
Other Services	\$348,402		
Design Services Contingency	\$151,920		
<b>Consultant Services Subtotal</b>	<b>\$1,671,118</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$2,291,563</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$6,518,349	Maximum Allowable Construction Cost (MACC) Escalated	\$9,334,276
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$651,835		\$933,428
Non-Taxable Items	\$0		\$0
Sales Tax	\$616,636	Sales Tax Escalated	\$883,023
<b>Construction Subtotal</b>	<b>\$7,786,820</b>	<b>Construction Subtotal Escalated</b>	<b>\$11,150,727</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$632,698		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$632,698</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$906,024</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$532,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$734,905</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$10,622,636</b>	Total Project Escalated	<b>\$15,083,219</b>
		Rounded Escalated Total	<b>\$15,083,000</b>



**CBC: Perimeter Fence Replacement**





**CBBC: Perimeter Fence Replacement**





**CBC: Perimeter Fence Replacement**





**CBC: Perimeter Fence Replacement**





## CBC: Perimeter Fence Replacement



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:59AM

Project Number: 40000419

Project Title: McNeil Island Transport Barge Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 34

### Project Summary

The Department of Corrections (DOC) requests general obligation bonds for the design of two new purpose-built transport barges to provide safe and reliable marine transportation services of food, fuel, equipment, vehicles, and other mission critical items, to McNeil Island and to transport up to 70-personnel at a time for contingency evacuations. It is anticipated that the new barges will take 24-30 months to build and would replace the current McNeil Island No. 1 and McNeil Island No. 2 barges which were both built in 1987 and have been servicing McNeil Island for almost 35-years. We estimate a total cost of \$5.0 million (\$2.5 million per vessel) will be needed to design and construct the two new purpose-built barges. We request \$250,000 in the 2023-25 biennium to support the design phase of the project. Funding to support the construction phase will be requested in the 2025-27 biennium request and the cost will be finalized during the design phase.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

McNeil Island is the location of two operational facilities, the Special Commitment Center (SCC) and the Pierce County Secure Community Transition Facility (SCTF), both are operated by the Department of Social and Health Services (DSHS), and the DOC training center will be operational soon. In September 2013, DOC assumed stewardship of McNeil Island, which included marine operations (vessel transportation and maintenance) and consists of a five-vessel fleet that includes three passenger ferries, and two transport barges. The aging barges make over 310 runs annually, traveling over 1,100 nautical miles to transport 9,000 plus trucks and vehicles to and from the island each year.

The barges were purpose built in January 1987, with size and bow/stern rounded and shaped to fit into the Steilacoom ferry slip and the Island's barge slip. The design incorporates having the tugboat tie-up at the hip, whereas typical barges have flat bows/sterns and are pushed or pulled by tugboats.

McNeil Island Barge No. 2 shows evidence of widespread steel plate wastage after a detailed audio-gauging assessment was conducted during the United States Coast Guard's (USCG) September 2021 dry-dock inspection. The USCG requires two satisfactory dry-dock inspections for these vessels during a five-year Certificate of Inspection (COI) period before they will authorize continued use. During dry-docks, necessary maintenance and repairs are completed prior to the USCG inspections. Audio-gauging is part of the dry-dock inspection process for older vessels and is used to determine the percentage of steel loss (wastage) from what was originally laid down. According to the USCG, loss of 25% or more require replacement. The gauging results of steel deck thickness completed on both barge No.1 and barge No.2 indicate widespread steel wastage, necessitating a full deck replacement of barge No. 2. This replacement of the deck allows us to continue to use the barge as intended but does nothing to extend the vessel service life since the haul and superstructure are still 34-years old (average service life of a saltwater vessel is 25-30 years). The Barge No.2 deck replacement was completed in FY2022 at a total cost of \$1.9M and Barge No.1 is scheduled for deck replacement in FY2023 and we are expecting the cost to be similar.

The absence of a long-term financial plan, regulatory changes, industry safety advances, as well as strengthened environmental concerns have contributed to the present-day challenges for the McNeil Island Stewardship (MIS) Marine Department. At 34-years old and subject to heavy use the two barges supporting the island are at the end of their service life and need to be replaced immediately before they are decertified by the USCG for being unseaworthy and a liability to the state of Washington.

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:59AM

**Project Number:** 40000419

**Project Title:** McNeil Island Transport Barge Replacement

## Description

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The DOC requests funding for the design phase of a project to construct two new replacement transport barges. Commissioning the construction of the new barges is a process, from order to delivery, that can take up to 2.5 years, and is dependent on shipyard and material availability. The process of ordering and constructing a barge is complicated and lengthy, requiring careful planning and building in extensive lead time for vessel delivery.

This project will begin with the design phase in July 2023 (FY 2024) and construction will be completed before June 2025 (FY 2025). The DOC is requesting design funds in the 2023-25 biennial request and construction funding will be requested in the 2025-27 biennium request.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The barges supporting McNeil Island run three round trips, four-days a week (Tuesday-Friday), and typically provide transport for the following:

- Food, fuel, supplies, and construction materials
- Contractors (vendors, electricians, capital works projects, and sustainability programs)
- WDFW & DNR Access and Support for ongoing restoration projects
- Heavy Equipment (dump trucks, cranes, etc.)
- Trash removal
- Honey Bucket service
- Medication and mail (SCC)
- Vehicle towing services for off island repairs
- Fire and ambulance services (mainland fire suppression support and/or transport non-ambulatory SCC residents)
- DOC firing range and Emergency Operations Unit training support
- The barges are also part of the Island's contingency planning for emergent access/egress if passenger ferry service is lost or SCC evacuation in the event of uncontrolled fire.

New construction would significantly reduce operational expenses over the next two decades in maintenance, dry-dock times, and equipment expenses. It would also improve morale and retention of DOC and DSHS staff that work on McNeil Island.

Transitioning to newer, more efficient barges, will considerably lower overall costs associated with marine vessel maintenance operations, regulatory obligations, and vessel insurance premiums. Additional benefits include lower annual maintenance costs, compliance with environmental regulatory requirements, less dry-dock out-of-service days, and significantly increased passenger and cargo safety.

The result of not acting would be increasing the risks of losing the ability to transport food, fuel, equipment, vehicles, etc., safely, and reliably to and from McNeil Island, or worse, increasing the risks of injury or death to passengers.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**



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## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:59AM

Project Number: 40000419

Project Title: McNeil Island Transport Barge Replacement

### Description

Alternatives explored include purchasing used transport barges, leasing barges, contracting barge service, and constructing new barges.

Purchasing used, leasing and contracting are not viable options because the barges are custom designed to accommodate the barge docks at Steilacoom and McNeil Island.

Constructing two new transport barges is the preferred alternative because of the reduced operational costs and specific design requirements for the existing docking infrastructure.

#### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

DOC and DSHS staff that support the facilities operating on McNeil Island along with the residents of SCC and SCTF will benefit from this project.

#### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are requested for the construction of this project in 2025-27 (FY2026-27).

#### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

##### · Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians

- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

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**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:59AM

**Project Number:** 40000419

**Project Title:** McNeil Island Transport Barge Replacement

### Description

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

This project is not expected to have IT impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with

others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this

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Capital Project Request**

2023-25 Biennium

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**Date Run:** 9/14/2022 8:59AM

**Project Number:** 40000419

**Project Title:** McNeil Island Transport Barge Replacement

**Description**

project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Proviso**

NA

**Location**

**City:** Steilacoom

**County:** Pierce

**Legislative District:** 028

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

NA

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,285,000				900,000
	<b>Total</b>	<b>8,285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
			Future Fiscal Periods			
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State	7,385,000				
	<b>Total</b>	<b>7,385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

**No Operating Impact**

**Narrative**

None. This is a replacement in kind.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	McNeil Island Transport Barge Replacement Replacement	
OFM Project Number	40000419	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Two	Transport Barges	
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	10.06%
Remodel	No	Projected Life of Asset (Years)	40

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.60%	Location Used for Tax Rate	Tacoma/Pierce
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-23	Design End	February-24
Construction Start	July-24	Construction End	January-26
Construction Duration	18 Months		

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**Project Cost Estimate**

Total Project	<b>\$7,307,314</b>	Total Project Escalated	<b>\$8,284,545</b>
		Rounded Escalated Total	<b>\$8,285,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$250,000		
Design Phase Services	\$381,777		
Extra Services	\$0		
Other Services	\$171,523		
Design Services Contingency	\$80,330		
<b>Consultant Services Subtotal</b>	<b>\$883,630</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$955,763</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$5,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,704,500
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$500,000		\$570,450
Non-Taxable Items	\$0		\$0
Sales Tax	\$473,000	Sales Tax Escalated	\$539,646
<b>Construction Subtotal</b>	<b>\$5,973,000</b>	<b>Construction Subtotal Escalated</b>	<b>\$6,814,596</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$450,684		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$450,684</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$514,186</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$0</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$0</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$7,307,314</b>	Total Project Escalated	<b>\$8,284,545</b>
		Rounded Escalated Total	<b>\$8,285,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:12AM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 35

### Project Summary

The Department of Corrections (DOC) requests general obligation bonds for the design of a new purpose-built T-Class Hybrid passenger ferry (seating 149 or less) to provide safe and reliable marine transportation service to McNeil Island. A new ferry will take up to three years to build and would replace the M/V W.L. Callahan which was built in 1991 and has been servicing McNeil Island for 31 years. We request \$611,000 in the 2021-23 biennium to support a comprehensive marine transportation study and the design phase of the project, and an estimated \$9.0 million to construct the purpose-built passenger ferry. The actual construction cost will be finalized during the design process and is dependent upon the results of the marine transportation study.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

McNeil Island is the location of two operational facilities, the Special Commitment Center (SCC) and the Pierce County Secure Community Transition Facility (SCTF), both are operated by the Department of Social and Health Services (DSHS), and the DOC training center will be operational soon. In September 2013, DOC assumed stewardship of McNeil Island, which included marine operations (vessel transportation and maintenance) and consists of a five-vessel fleet that includes three passenger ferries, and two transport barges. The aging passenger ferries make over 8,000 runs annually, traveling over 23,300 nautical miles to transport between 180,000 and 200,000 passengers each year. The United States Coast Guard (USCG), Federal Clean Air Act, and other applicable regulations affect these vessels, and they are required to have biennial dry-dock inspections before the USCG will issue a Certificate of Inspection (COI) that authorizes continued use. During dry-dock, necessary maintenance and repairs are completed prior to the USCG inspections. The number of out-of-service days for dry-dock inspections are increasing at a rate of 18% for each rotation due to age and condition, and currently the vessels average 180-days out of service with costs climbing to an average of over \$125,000 during each haul-out. The excessive age and deteriorated condition of the fleet renders the vessels increasingly less reliable as a safe and cost-effective form of marine transportation.

The absence of a long-term financial plan, regulatory changes, industry safety advances, as well as strengthened environmental concerns have contributed to the present-day challenges for the McNeil Island Stewardship (MIS) Marine Department. The lifespan of a modern vessel is 25-30 years, and our current fleet ranges in age from 29-36 years old, with an average passenger vessel over 32-years old. All vessels are at the end of their service life. The vessels were built from 1985 to 1992, and are subject to daily use, 24-hours a day, seven days a week in support of the island operations. The fleet needs replacement before the vessels become unseaworthy and decertified by the USCG, becoming a liability to the state of Washington. A new, smaller fleet will be capable of providing sufficient island transportation access with enhanced efficiency, reduced environmental impact, and lower operating and maintenance costs.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The DOC requests funding for design to construct a new Hybrid passenger ferry. The DOC is proposing to replace one ferry now and planned replacements of the other two ferries should be built into future budgetary planning and funding schedules. Commissioning the construction of the new Hybrid passenger ferry is a process, from order to delivery, that can take 2-3



**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:12AM

**Project Number:** 40000418

**Project Title:** McNeil Island Passenger Ferry Replacement

## Description

years depending on shipyard availability. The design phase will include a marine transportation study that will evaluate best alternatives for vessel types and infrastructure required to support the new vessel. The process of ordering from the ship broker, shipyard, equipment manufacturer and engine builder, and contracting the ship construction, which includes materials, equipment, purchases, certification, steel cutting, keel laying, launching and delivery is complicated and lengthy, requiring careful planning and building in extensive lead time for vessel delivery.

This project will begin in July 2023 (FY 2024) and will be completed before June 2027 (FY 2027). The DOC is requesting design funds in the 2023-25 biennium and construction funding will be requested in the 2025-27 biennium request.

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

New construction would significantly reduce operational expenses over the next two decades in maintenance, dry-dock times, and equipment expenses. It would also improve morale and retention of DOC and DSHS staff that work on McNeil Island.

Transitioning to newer, more efficient boats, will considerably lower overall costs associated with marine vessel maintenance operations, regulatory obligations, vessel insurance, and staffing requirements. A modern vessel in the rotation would also extend the service-life of the two retained older ferries by providing a stopgap measure for the next several years, or until full fleet replacement can be approved. Additional benefits include lower annual fuel consumption, lower maintenance costs, compliance with environmental regulatory requirements, less dry-dock out-of-service days, and significantly increased passenger and cargo safety.

The result of not taking action would be increasing the risks of losing the ability to transport staff and incarcerated workers to and from McNeil Island, or worse increasing the risk of injury or death to passengers.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Alternatives explored include purchasing used passenger ferries, purchasing, or constructing new conventional diesel-powered ferries and constructing a new Hybrid diesel/electric passenger ferry.

Purchasing another used passenger ferry was not pursued because the vessels are expensive to retrofit, routine maintenance costs are high, and the vessels are prone to unexpected mechanical failures that disrupt our ability to provide reliable marine transportation. Also, used conventional vessels are not energy efficient and environmentally friendly.

Constructing a new Hybrid ferry was the preferred alternative because of the reduced operational costs and conformance to the Governor's Executive Order relating to reducing carbon emissions and reducing the environmental impacts to the Puget Sound.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

DOC and DSHS staff that support the facilities operating on McNeil Island along with the residents of SCC and SCTF will benefit from this project.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting**

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:12AM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

### Description

citation or documentation.

State Construction funds (057) are requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are requested for the design of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:12AM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

### Description

addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This project is not expected to have IT impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

### Location

City: Steilacoom

County: Pierce

Legislative District: 028

### Project Type

Infrastructure (Major Projects)

Growth Management impacts  
NA

**Funding**

Expenditures

2023-25 Fiscal Period

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:12AM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

**Funding**

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,058,000				900,000
COP-1	Certificate of Part-State					
	<b>Total</b>	<b>12,058,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State	11,158,000			
COP-1 Certificate of Part-State				
<b>Total</b>	<b>11,158,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	McNeil Island Passenger Ferry Replacement	
OFM Project Number	40000418	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	One	Passenger Ferry	
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	10.19%
Remodel	No	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.60%	Location Used for Tax Rate	Pierce County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-23	Predesign End	April-24
Design Start	July-24	Design End	June-25
Construction Start	January-25	Construction End	June-26
Construction Duration	17 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$10,363,162</b>	Total Project Escalated	<b>\$12,058,043</b>
		Rounded Escalated Total	<b>\$12,058,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$200,000		
Design Phase Services	\$348,039		
Extra Services	\$0		
Other Services	\$156,366		
Design Services Contingency	\$70,441		
<b>Consultant Services Subtotal</b>	<b>\$774,846</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$876,147</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$4,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,247,900
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$450,000		\$524,790
Non-Taxable Items	\$0		\$0
Sales Tax	\$425,700	Sales Tax Escalated	\$496,451
<b>Construction Subtotal</b>	<b>\$5,375,700</b>	<b>Construction Subtotal Escalated</b>	<b>\$6,269,141</b>

<b>Equipment</b>			
Equipment	\$3,500,000		
Sales Tax	\$301,000		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$3,801,000</b>	<b>Equipment Subtotal Escalated</b>	<b>\$4,432,727</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$411,616		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$411,616</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$480,028</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$0</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$0</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$10,363,162</b>	Total Project Escalated	<b>\$12,058,043</b>
		Rounded Escalated Total	<b>\$12,058,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:22AM

Project Number: 30000682

Project Title: CBPS: WSP: Roof Replacement - WC Old Warehouse

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 37

### Project Summary

The Department of Corrections (DOC) requests funding to replace the failing roof system on the D20 Engineers Inside Warehouse building at the Washington State Penitentiary (WSP). Total area of the roof to be replaced is 42,000 square feet. This project will replace the roofing system, rainwater drainage, fall protection, and damaged structural components.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The D20 Engineers Inside Warehouse roof has exceeded its expected useful life. The roofing system has failed and needs to be replaced to preserve building structure, protect building assets, and provide a safe workspace for staff. Visual inspection of the roofs shows significant water penetration. The roof condition is so poor that large puddles of water accumulate inside the building whenever there is a rainstorm. Modernized fall protection should be installed as part of the project. A 2021 condition assessment audit rated this roof as "critical" condition with an average priority score of 50 out of 100. This rating indicates the building components associated with this project are in critical condition and pose a risk to safety, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project replaces 42,000 square feet of failed roofing and fall protection on the D20 Engineers Inside Warehouse building. Due to water damage, the insulation may have to be removed and replaced. In addition, the amount of insulation will have to be increased to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and structural damage will have to be repaired.

This project will begin July 2023 and will be completed in June 2025. DOC will be requesting pre-design, design, and construction funding in the 2023-25 (FY2024-25) biennium. We may ask for an exemption to the predesign requirement because of the nature of the project and lack of alternatives for completing the work.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

Replacing this roof will protect and preserve existing building structure and interior equipment from water damage. Not acting will lead to structural failures and damage to valuable building assets. This project will also reduce the deferred maintenance back log associated with the D20 Engineers Inside Warehouse building.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The best option is to replace the D20 Engineers Inside Warehouse roof to maintain core correctional operations.

The alternative is to continue repairing the roof until it is no longer repairable.

WSP maintenance has been repairing components of the roofing systems for several years. Much of the damage to building



## 310 - Department of Corrections Capital Project Request 2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:22AM

**Project Number:** 30000682

**Project Title:** CBPS: WSP: Roof Replacement - WC Old Warehouse

### Description

structure is unseen. Typically, roof leaks are not detected until there is damage to the ceiling. The longer we extend the life of the roof the more expensive it becomes to maintain.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project has impact on the maintenance operations at WSP. There are 1200 staff and 2,500 incarcerated individuals that depend on maintenance support. This project preserves maintenance operations space.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the predesign, design and construction of this project in 2023-25 (FY2024-25).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:22AM

Project Number: 30000682

Project Title: CBPS: WSP: Roof Replacement - WC Old Warehouse

**Description**

- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project pre-design and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could

fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:22AM

**Project Number:** 30000682

**Project Title:** CBPS: WSP: Roof Replacement - WC Old Warehouse

**Description**

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Walla Walla

**County:** Walla Walla

**Legislative District:** 016

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,738,000				5,738,000
	<b>Total</b>	<b>5,738,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,738,000</b>

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WSP: D 20 Old Warehouse Roof	
OFM Project Number		

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	42,000	MACC per Gross Square Foot	\$67
Usable Square Feet	42,000	Escalated MACC per Gross Square Foot	\$75
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.70%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	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	May-24	Construction End	May-25
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$5,171,905</b>	Total Project Escalated	<b>\$5,738,479</b>
		Rounded Escalated Total	<b>\$5,738,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$50,000		
Design Phase Services	\$293,066		
Extra Services	\$150,000		
Other Services	\$226,667		
Design Services Contingency	\$71,973		
<b>Consultant Services Subtotal</b>	<b>\$791,706</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$860,104</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,818,400	Maximum Allowable Construction Cost (MACC) Escalated	\$3,149,423
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$281,840		\$315,154
Non-Taxable Items	\$0		\$0
Sales Tax	\$275,921	Sales Tax Escalated	\$308,347
<b>Construction Subtotal</b>	<b>\$3,376,161</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,772,924</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$350,038		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$350,038</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$391,413</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$654,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$714,038</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$5,171,905</b>	Total Project Escalated	<b>\$5,738,479</b>
		Rounded Escalated Total	<b>\$5,738,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	MCC: TRU Support Srv Inside Admin Visit Annex E Unit Roof	
OFM Project Number		

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	25,000	MACC per Gross Square Foot	\$56
Usable Square Feet	25,000	Escalated MACC per Gross Square Foot	\$62
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.38%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	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	May-24	Construction End	December-24
Construction Duration	7 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,847,428</b>	Total Project Escalated	<b>\$3,133,035</b>
		Rounded Escalated Total	<b>\$3,133,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$35,000		
Design Phase Services	\$152,092		
Extra Services	\$110,000		
Other Services	\$123,331		
Design Services Contingency	\$42,042		
<b>Consultant Services Subtotal</b>	<b>\$462,466</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$500,087</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,393,500	Maximum Allowable Construction Cost (MACC) Escalated	\$1,542,884
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$139,350		\$154,289
Non-Taxable Items	\$0		\$0
Sales Tax	\$144,088	Sales Tax Escalated	\$159,534
<b>Construction Subtotal</b>	<b>\$1,676,938</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,856,707</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$209,024		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$209,024</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$231,432</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$499,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$544,809</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,847,428</b>	Total Project Escalated	<b>\$3,133,035</b>
		Rounded Escalated Total	<b>\$3,133,000</b>



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:28AM

Project Number: 30001036

Project Title: CBPS: MCC: TRU Roof - SOTP, Annex and Visit Buildings

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 39

### Project Summary

The Department of Corrections (DOC) is requesting funding to replace the original 1984 Twin Rivers Unit (TRU) Support Services Sex Offender Treatment Program (SOTP) tar roof at the Monroe Correctional Complex (MCC) which has far exceeded its lifespan. The roof replacement needs to be completed in phases due to its extensive complexity and size.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The original 1984 TRU Support Services SOTP tar roof has exceeded its useful life. This is a 20-year roof that has been in service for 38 years. The Health Service and Food Service areas of the TRU Support Services building roof has already been replaced however the remaining portions of the original roof still need to be replaced. Because the building is so large, roof replacement is planned to occur in phases.

The original TRU Support Services building construction saved costs by installing mechanical equipment on the rooftop. This left mechanical equipment exposed, and created roof penetrations for piping, conduits, and ductwork. Roofing tar used to seal these penetrations has become brittle and cracked. Repeated attempts to seal these penetrations in the roof have failed.

Additionally, the roof does not have fall protection. This creates a safety risk for individuals that access the roof for repairs and mechanical equipment maintenance.

A 2021 condition assessment audit rated this roof in "critical" condition with an average priority score of 50 out of 100. This rating indicates building components associated with this project are in critical condition and pose a risk to safety, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will remove and replace the SOTP portion of the TRU Support building roof with a modern, insulated, and warranted roofing system. The new roof will incorporate necessary safety/fall protection features.

This project replaces 8,550 square feet of failed roofing and fall protection on the TRU Support building. Due to water damage, the insulation may have to be removed and replaced. In addition, the amount of insulation will have to be increased to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and structural damage will have to be repaired.

This project will begin July 2023 and will be completed in June 2025. DOC will be requesting design and construction funding in the 2023-25 (FY2024-25) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:28AM

**Project Number:** 30001036

**Project Title:** CBPS: MCC: TRU Roof - SOTP, Annex and Visit Buildings

## Description

Replacing the TRU Support Services SOTP roof will preserve existing building structure and interior equipment from water damage. Not acting will lead to structural failures and damage to valuable building assets.

This project will reduce the deferred maintenance backlog of the TRU Support Services building.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The best option is to replace the TRU Support Services SOTP roof to maintain core correctional operations and improve building environmental conditions.

The alternative is to continue repairing the roof until it is no longer repairable.

MCC maintenance has been repairing components of the roofing systems for several years. Much of the damage to the building structure is unseen. Typically, roof leaks are not detected until there is damage to sheetrock or ceiling tiles.

The longer we postpone replacement of this roof the more expensive it becomes to maintain.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project affects administrative offices and treatment facilities for incarcerated individuals. There is a potential to save money by replacing the failing roof system now, saving time, avoiding rapidly escalating construction costs, preventing damage to assets and avoiding costly maintenance and repairs.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:28AM

**Project Number:** 30001036

**Project Title:** CBPS: MCC: TRU Roof - SOTP, Annex and Visit Buildings

### Description

- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project pre-design and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:28AM

**Project Number:** 30001036

**Project Title:** CBPS: MCC: TRU Roof - SOTP, Annex and Visit Buildings

**Description**

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Monroe

**County:** Snohomish

**Legislative District:** 039

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

057-1	State Bldg Constr-State	1,923,000				1,923,000
	<b>Total</b>	<b>1,923,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,923,000</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

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**Project Number:** 30001036

**Project Title:** CBPS: MCC: TRU Roof - SOTP, Annex and Visit Buildings

**Funding**

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	MCC: TRU SOTP Roof	
OFM Project Number		

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	8,550	MACC per Gross Square Foot	\$80
Usable Square Feet	8,550	Escalated MACC per Gross Square Foot	\$89
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.97%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	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	May-24	Construction End	January-25
Construction Duration	8 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$1,749,348</b>	Total Project Escalated	<b>\$1,922,906</b>
		Rounded Escalated Total	<b>\$1,923,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$35,000		
Design Phase Services	\$78,143		
Extra Services	\$135,000		
Other Services	\$85,108		
Design Services Contingency	\$33,325		
<b>Consultant Services Subtotal</b>	<b>\$366,575</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$396,098</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$687,741	Maximum Allowable Construction Cost (MACC) Escalated	\$763,049
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$68,774		\$76,305
Non-Taxable Items	\$0		\$0
Sales Tax	\$71,112	Sales Tax Escalated	\$78,899
<b>Construction Subtotal</b>	<b>\$827,627</b>	<b>Construction Subtotal Escalated</b>	<b>\$918,253</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$138,146		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$138,146</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$153,274</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$417,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$455,281</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$1,749,348</b>	Total Project Escalated	<b>\$1,922,906</b>
		Rounded Escalated Total	<b>\$1,923,000</b>



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:32AM

Project Number: 40000266

Project Title: WCC: Replace Electrical Switchboards and Panels

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 40

### Project Summary

The Department of Corrections (DOC) is requesting funding to replace electrical switchboards and panels facility wide at The Washington Corrections Center (WCC). This electrical power distribution equipment is original to this 1960's era facility and has far exceeded its life expectancy. To prevent the inevitable failure, and to ensure continuous power distribution to the buildings, equipment, and critical systems necessary for the safe operation of a correctional facility, the equipment needs to be replaced. This project will replace all of the 1960's vintage electrical switchboards, motor control centers, transformers, switches, panels, breakers, conduit, and wiring located throughout approximately 687,500 square feet of the WCC buildings. This project is the next step needed to modernize the electrical infrastructure facility wide after the "Replace High-Voltage Transformers, Switches and Generators" project is completed.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The majority of electrical switchboards and panels located throughout the facility are the original Federal Pacific equipment that has been in operation since 1964. In 1983 it was determined that these panels contained significant design flaws and should be removed from service. This project is a priority because the electrical power distribution equipment at WCC has not only exceeded its life expectancy, but it is also not safe to operate. This project will prevent the inevitable failure of this critical equipment, and ensure continuous power distribution to buildings, equipment, and critical security systems necessary for the safe operation of a correctional facility.

In 2017 during a planned shutdown that was required during the "High Voltage Loop" emergency project, one of the main breakers on a switchboard would not reset. This breaker provided critical power to the kitchen. The facility had to significantly modify facility operations until WCC electrical personnel were able to get the breaker to reset. Following this failure, Hargis Engineers, Inc. was hired to conduct a study to determine the cost to repair the switchboard and breaker. The study determined that the switchboard and breaker that were malfunctioning were manufactured by Federal Pacific, a company that is no longer in business. They determined that the equipment is not UL listed, and that parts are no longer available for the switchboard. It was also discovered that both normal and emergency circuit breakers are installed in the same switchboard, indicating that the wiring is not completely separated. This is a National Electrical Code (NEC) violation. The study strongly recommends replacing the existing 1960's vintage switchboard, as well as the other original power distribution equipment related to the switchboard.

The estimated cost to replace this one switchboard and related equipment is \$360,000. The other switchboards and related equipment throughout the facility were installed by the same company in the 1960s. Based on a preliminary evaluation they are likely in the same condition and have the same code violations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace the switchboards, panels, breakers, motor control centers, transformers, conduit wiring, and other associated equipment that comprise the original 110V - 240V distributed power that supports an estimated twenty buildings and eleven small structures at WCC. It will help extend the usable life of the existing 687,500 square feet of building that

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**Project Number:** 40000266

**Project Title:** WCC: Replace Electrical Switchboards and Panels

## Description

make up the majority of the WCC Facility. It will prevent further extreme failures in the aging power system that could cause major disruption to the safe and responsible operation of the facility.

This project will be such a huge undertaking from both a design and construction standpoint that it will likely take four biennia to complete the project.

This project will begin in July 2023 (FY2024) and will be completed in June 2031 (FY2031). DOC is requesting pre-design funding in the 2023-25 (FY2024-2025) biennium. DOC will be requesting funding for design in the 2025-27 (FY2026-2027) biennium. DOC will be requesting funding for the construction of phase one in the 2027-29 (FY2028-2029) biennium. DOC will be requesting funding for the construction of phase two in the 2029-31 (FY2030-2031) biennium.

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?**

This project will address numerous deficiencies by replacing the original 1960's era switchboards, panels, and related power distribution equipment with new equipment. The new equipment will be UL listed. Replacement parts will be available for several years, so necessary repairs can be made when a problem arises. The new equipment will be installed according to the most current code, so there will no longer be critical code violations.

Failure to fund and complete this project could result in one or more power failures throughout the facility at any given time. A power failure is likely to affect the kitchen again in the future, disrupting the preparation of meals and when meals are served, like it did previously. The amount of time it takes to feed all the incarcerated individuals will be greatly impacted as this process will slow down to ensure the safety and security of the facility is maintained for all. This in turn impacts the operation of the facility because there is a tight schedule that every facility operates around. A power failure could affect the security and life safety systems such as door controls, security lighting, camera systems, fence alarm systems and fire alarm systems. These systems help protect the facility and the public from escape and other life-threatening events. A power failure could also negatively impact all incarcerated individual's programming, visitation, extended family visits, education, law library, and religious services.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Doing nothing is no longer an option, because the breakers and many other parts are no longer manufactured. The facility has been lucky in the past and was able to buy what they call a "remanufactured" breaker. These breakers are not new or rebuilt. They are breakers that are tested and that work at the time of sale. However, even these used breakers are difficult to locate, and will likely not be available when needed. Such was the situation when the problem with the kitchen breaker arose.

The department has considered rebuilding parts of the 1960's era facility. This is a possible long-term solution for some of the old buildings. However, the switchboards for many of these buildings will need to be addressed many years before funding will be available to rebuild most of these buildings. The pre-design could consider this as one of the possible alternatives.

Completing this project is the recommended alternative currently. It will prolong the life of the 1960s era buildings by correcting the identified deficiencies, replacing the switchboards with maintainable equipment, reducing the risk of possible failure, and providing safety to staff and the surrounding community. This project will also benefit the maintenance department since the electricians will not be responding to power outages caused by failure of old deteriorating low voltage

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## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Project Number: 40000266

Project Title: WCC: Replace Electrical Switchboards and Panels

### Description

(120V-480V) electrical distribution equipment nearly as often.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project benefits the incarcerated population, staff, visitors, contract staff as well as the public by replacement of critical infrastructure that has exceeded its life expectancy. Unless the project is funded, failures of the individual building's power infrastructure can be expected, and the likelihood of that failure grows with each passing day as the infrastructure continues to age and deteriorate.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the predesign of this project in 2023-25 (FY2024-25)

State Construction funds (057) are being requested for the design of this project in 2025-27 (FY2026-27)

State Construction funds (057) are being requested for phase 1 construction of this project in 2027-29 (FY2028-29)

State Construction funds (057) are being requested for phase 2 construction of this project in 2029-31 (FY2030-31)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

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**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:32AM

Project Number: 40000266

Project Title: WCC: Replace Electrical Switchboards and Panels

### Description

- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

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Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:32AM

**Project Number:** 40000266

**Project Title:** WCC: Replace Electrical Switchboards and Panels

**Description**

**12. Is there additional information you would like decision makers to know when evaluating this request?**

WCC's High Voltage Distribution is being replaced at this time due to failures that were a result of normal deterioration that occurs with age. WCC had requested replacement of our high voltage system using the 10-Year Plan process for 8 biennia prior to the high-voltage failure of our distribution system that occurred in January 2017. Following this failure, the project titled "Replace High Voltage Transmissions, Switches and Generators" was approved. This project is the next step in upgrading WCC's power distribution system, and it is equal in importance because the low voltage power distribution network (110V – 240V) is the system that distributes power throughout each building. The multitude of mechanical, security, and safety systems needed for the safe and secure operation of a prison relies on reliable electrical power. The current low voltage system is failing and needs to be replaced so that these critical systems are supported by reliable electrical power.

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Shelton

**County:** Mason

**Legislative District:** 035

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	24,769,000				4,454,000
	<b>Total</b>	<b>24,769,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,454,000</b>
			<b>Future Fiscal Periods</b>			
			<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>

057-1	State Bldg Constr-State	20,315,000			
	<b>Total</b>	<b>20,315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Operating Impacts**

**No Operating Impact**

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCC: Replace Electrical Switchboards & Panles	
OFM Project Number	40000266	

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	687,500	MACC per Gross Square Foot	\$14
Usable Square Feet	687,500	Escalated MACC per Gross Square Foot	\$21
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.28%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	September-23	Predesign End	July-24
Design Start	September-24	Design End	June-25
Construction Start	October-25	Construction End	October-27
Construction Duration	24 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$16,859,531</b>	Total Project Escalated	<b>\$24,768,599</b>
		Rounded Escalated Total	<b>\$24,769,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$500,000		
Design Phase Services	\$891,653		
Extra Services	\$635,000		
Other Services	\$655,598		
Design Services Contingency	\$268,225		
<b>Consultant Services Subtotal</b>	<b>\$2,950,476</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$4,147,828</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$9,566,563	Maximum Allowable Construction Cost (MACC) Escalated	\$14,257,049
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$956,656		\$1,425,705
Non-Taxable Items	\$0		\$0
Sales Tax	\$894,474	Sales Tax Escalated	\$1,333,034
<b>Construction Subtotal</b>	<b>\$11,417,692</b>	<b>Construction Subtotal Escalated</b>	<b>\$17,015,788</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$943,362		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$943,362</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$1,405,894</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$1,548,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$2,199,089</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$16,859,531</b>	Total Project Escalated	<b>\$24,768,599</b>
		Rounded Escalated Total	<b>\$24,769,000</b>

WCC Replace Electrical Switchboards and Panels



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:14AM

Project Number: 40000508

Project Title: CBPS: AHCC Replace Siding to Bldg. in MSU and Ventilation Issues

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 50

### Project Summary

The Department of Corrections (DOC) is requesting funding to support a project that will replace the original siding and address ventilation issues on six buildings at the Minimum-Security Units (MSU) at the Airway Heights Corrections Center (AHCC).

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

**For preservation projects, it is helpful to include information about the current condition of the facility or system.**

The DOC is requesting funding to support a project that will replace the original siding and address ventilation issues on six buildings at the MSU at AHCC.

The C-1, C-3, C-4, C-5, C-6, and C-8 building exteriors at the MSU are all sided with original construction (circa 1992) materials consisting of T1-11 basic OSB siding, cement board and 3/8' soffit material. All surfaces have been painted a variety of times over the past 30 years. Harsh eastern Washington weather conditions and the 24/7 occupation nature of these buildings has taken its toll on the original siding and soffit materials. Replacing the siding and addressing the ventilation issues will increase the life of the buildings and decrease maintenance and repair costs.

During the summer of 2016, a project was completed to resurface the west side of Bldg. C-6 to include the HVAC dormers due to severely deteriorated conditions. During the teardown phase of this project, most of the surfaces showed signs of significant moisture absorption due to inadequate original construction venting.

Also, noted during the most recent inspection (April 2022) all the dormer transition to roof points have deteriorated severely due to poor design and age. This issue also causes a premature failure of the eave face materials due to water being introduced behind the materials prior to leaving the roof.

A 2021 condition assessment audit rated the exterior walls in "poor" condition with a priority score of 54 out of 100. This rating indicates the building components associated with this project are in poor condition and pose a risk to safety, security, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This request will replace the siding and address ventilation issues on buildings C-1, C-3, C-4, C-5, C-6, and C-8 at the AHCC MSU. The siding on these buildings is original and well past its expected lifecycle. Maintenance staff at the facility are no longer able to maintain the exterior of these buildings.

This project will begin in July 2023 (FY2024) and is estimated to be completed in June 2025 (FY2025). DOC is requesting design and construction funding in the 2023-25 biennium.

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:14AM

Project Number: 40000508

Project Title: CBPS: AHCC Replace Siding to Bldg. in MSU and Ventilation Issues

## Description

### 3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Replacing the severely deteriorated siding and soffit materials on the affected buildings will prolong the building envelope life significantly and provide continued business use. Current building siding material is of wood construction and requires periodic painting to repel moisture and the elements. The wood siding is also susceptible to insect, bird, and animal damage.

If no action is taken, the buildings will continue to deteriorate, eventually allowing moisture to penetrate and cause structural damage, mold concerns, and potential damage to other major building systems.

### 4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Facility maintenance crews have performed basic repairs to the surfaces as available. Since the issue is caused by original design, improper installation and old age, a full replacement is necessary. Facility maintenance crews are not staffed to perform such large-scale repair/replacements in addition to maintaining facility core operating infrastructure.

There is no other reasonable alternative than full replacement of existing original siding.

### 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

DOC staff, visitors, vendors, and approximately 500 Incarcerated Individuals and the taxpayers of Washington State will benefit by preserving the life of the building systems.

### 6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:

- Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:14AM

**Project Number:** 40000508

**Project Title:** CBPS: AHCC Replace Siding to Bldg. in MSU and Ventilation Issues

### Description

- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project pre-design and/or design phase. Recommendations will be made for implementing the EEM's as part of

the project construction phase with the intent of capturing the maximum amount of energy savings possible."

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:14AM

Project Number: 40000508

Project Title: CBPS: AHCC Replace Siding to Bldg. in MSU and Ventilation Issues

### Description

opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency

#### 11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

#### 12. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

#### Location

City: Unincorporated

County: Spokane

Legislative District: 007

#### Project Type

Remodel/Renovate/Modernize (Major Projects)

#### Growth Management impacts

None

### Funding

Expenditures

2023-25 Fiscal Period

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,134,000				6,134,000
	<b>Total</b>	<b>6,134,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,134,000</b>

Future Fiscal Periods

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:14AM

Project Number: 40000508

Project Title: CBPS: AHCC Replace Siding to Bldg. in MSU and Ventilation Issues

**Funding**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	AHCC: Replace Siding to MSU Buildings and Ventilation Issues	
OFM Project Number	30000850	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	111,037	MACC per Gross Square Foot	\$25
Usable Square Feet		Escalated MACC per Gross Square Foot	\$28
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.72%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.10%	Location Used for Tax Rate	Airway Heights
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-23	Design End	February-24
Construction Start	April-24	Construction End	June-25
Construction Duration	15 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$5,536,723</b>	Total Project Escalated	<b>\$6,134,058</b>
		Rounded Escalated Total	<b>\$6,134,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$200,000		
Design Phase Services	\$287,623		
Extra Services	\$310,000		
Other Services	\$234,222		
Design Services Contingency	\$103,184		
<b>Consultant Services Subtotal</b>	<b>\$1,135,029</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,225,758</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,762,025	Maximum Allowable Construction Cost (MACC) Escalated	\$3,094,573
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$276,203		\$309,458
Non-Taxable Items	\$0		\$0
Sales Tax	\$276,479	Sales Tax Escalated	\$309,767
<b>Construction Subtotal</b>	<b>\$3,314,706</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,713,798</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$376,987		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$376,987</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$422,377</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$710,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$772,125</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$5,536,723</b>	Total Project Escalated	<b>\$6,134,058</b>
		Rounded Escalated Total	<b>\$6,134,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:16AM

Project Number: 30000209

Project Title: WSP: Fire Alarm System Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 51

### Project Summary

The Department of corrections (DOC) is requesting funding to support a project at the Washington State Penitentiary (WSP) to renovate the East Complex (EC) fire alarm system inside the oldest part of the facility. Portions of the current system have failed due to the age and brought some buildings out of current code compliance. Replacing this system will improve the safety of staff and incarcerated individuals and reduce ongoing maintenance costs.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The WSP EC fire alarm system, network, related controls, and components are from the 1980's and early 1990's and are no longer supported or serviced by Johnson Controls. The main and sub fire alarm panels, power supplies, annunciating and detection devices need to be completely replaced. Fire alarm system replacement may also require that the communication wire and pathways between panels and devices be replaced. The kitchen and some of the living units in the EC have been upgraded. Fire alarms in other areas of the complex have failed because of circuit boards and other electronic parts no longer available for repair. Living units 1, 4, 7, and 8, Inmate Services, and 9 Tower are currently cold closed and cannot be reopened until the fire alarm system is brought back into compliance with current life safety codes and laws. Tower 9, Inmate Services, and the Gusky building have working alarm systems but are on fire watch because they no longer report to Central Control. Fire watch was intended as a short-term solution because it requires extra staff to periodically check on the buildings that would normally be monitored remotely.

A 2021 condition assessment audit rated these fire alarm systems in "critical" condition with a priority score of 57 out of 100. This rating indicates building components associated with this project are in critical condition and pose a risk to life safety, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace fire alarm systems in the EC that are still using the obsolete transponder fire alarm network. The project includes design, drawings, parts and installation, programming, and fire marshal approval. The project could be phased, beginning with the inmate services building, 9 tower, and the Gusky building, followed by Unit 8, education, records, and the visiting area. These two phases would complete fire alarm system upgrades in 95% of the remaining occupied buildings in the EC.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This request will provide a fully functional fire alarm system in the EC that is compliant with State and Local building and fire codes. Code compliance will allow the facility to continue to be occupied and some portions of buildings that are closed to be reopened as needed.

As stated above the upgrade of the fire alarm systems and network in the EC modernizes the fire alarm detection and

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:16AM

**Project Number:** 30000209

**Project Title:** WSP: Fire Alarm System Replacement

## Description

notification systems which enhances staff and inmate safety while reducing risk and liability of not having a functioning fire alarm system.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are four alternatives as follows:

One, add sufficient staff to maintain a fire watch in locations of the facility where the fire alarm system has failed. WSP currently maintains fire watches in 9 Tower, Inmate Services, and the Gusky building. This will require additional staff as fire alarm systems fail in the remaining buildings.

Two, fund an engineered design with approved drawings to upgrade portions of the fire alarm system. WSP electronic technicians have already completed initial phases of this project. Engineered design drawings approved by the State Fire Marshal can be used by WSP electronic technicians to repair additional portions of the fire alarm system in the EC. This alternative will be slow. It will require electronics technicians to prioritize installation at the expense of maintenance.

Three, cold close locations that need a fire alarm upgrade. Fire alarm code does not support open ended fire watches or non-monitored fire alarm detection or notification systems.

The fourth and best alternative is to replace the existing fire alarm system.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project impacts approximately 400 staff and 700 incarcerated individuals at WSP EC. By replacing the fire alarm system, we will improve life safety in the EC. The fire alarm system will meet current fire codes and give proper fire notification to those monitoring the area. This project will create safer living and working conditions for staff and incarcerated individuals.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design and construction of this project in 2023-25 (FY2024-25).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:16AM

**Project Number:** 30000209

**Project Title:** WSP: Fire Alarm System Replacement

### Description

- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

Yes. WSP will need the system tied into Central Control. The Central Control tower controls all traffic, communication, and notification of emergencies at WSP. Connecting Central control to the updated system will drastically improve response time and improve situational awareness in the EC.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:16AM

**Project Number:** 30000209

**Project Title:** WSP: Fire Alarm System Replacement

**Description**

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Walla Walla

**County:** Walla Walla

**Legislative District:** 016

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

none

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,202,000				4,202,000
	<b>Total</b>	<b>4,202,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,202,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WSP: Fire Alarm System Replacement	
OFM Project Number	30000209	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Facility-Wide	Fire Alarm System	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.37%
Remodel	Yes	Projected Life of Asset (Years)	25

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	5%		
Base Month (Estimate Date)	July-16	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-23	Design End	June-25
Construction Start	February-24	Construction End	June-25
Construction Duration	16 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,848,760</b>	Total Project Escalated	<b>\$4,202,185</b>
		Rounded Escalated Total	<b>\$4,202,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$153,436		
Extra Services	\$160,000		
Other Services	\$98,935		
Design Services Contingency	\$20,619		
<b>Consultant Services Subtotal</b>	<b>\$432,990</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$637,184</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,473,780	Maximum Allowable Construction Cost (MACC) Escalated	\$2,187,680
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$73,689		\$109,384
Non-Taxable Items	\$0		\$0
Sales Tax	\$123,798	Sales Tax Escalated	\$183,765
<b>Construction Subtotal</b>	<b>\$1,671,267</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,480,829</b>

<b>Equipment</b>			
Equipment	\$83,325		
Sales Tax	\$6,666		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$89,991</b>	<b>Equipment Subtotal Escalated</b>	<b>\$133,584</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$203,513		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$203,513</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$302,095</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$451,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$648,493</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,848,760</b>	Total Project Escalated	<b>\$4,202,185</b>
		Rounded Escalated Total	<b>\$4,202,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:18AM

Project Number: 40000278

Project Title: CBPS: WCCW: Building C and H Roof Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 52

### Project Summary

The Department of Corrections (DOC) requests funding to remove and replace the existing, worn-out roofing membrane. The roof has met its expected life span and is starting to experience increased levels of seam failure and wear damage with multiple yearly repairs being made. The expected benefit is that it would reestablish the protection of the underlying structure and prevent further water intrusion related damage.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

C and H building (conjoined building structure) roofs have met their expected life spans and have started to fail and need to be replaced.

The roofs have started to experience seam de-lamination and is wearing through due to age and environmental damage. Both surfaces have received past acrylic seal coating (2016) to extend their lifespan and it has started to fail. Several repairs have already been made to stop water intrusion. Failure to address this issue will result in continuing annual maintenance costs and potential damage to expensive equipment and the buildings underlying structure. Deferring this repair will increase final repair costs due to further damage to existing structure.

Roof has experienced multiple failures requiring repairs in the previous and current biennium. It is no longer reliably protecting the structure beneath it causing damage to the structure, expensive equipment in the building and excessive repair efforts to maintain it and address constant leaks and failures.

This project is an urgent need due to preservation of building structure/installed equipment and maintaining a healthy building environment.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

Replaces existing failed roofing membrane, replace any water damaged insulation, and reestablishes correct grade to prevent water ponding.

Project can be phased as it is two roofs on different levels of conjoined buildings so it could if needed be broken into two separate replacements.

Remove and dispose of existing roofing, replace any damaged underlying insulation and supporting structure, reestablish proper drainage grade to address current ponding issues and replace with new membrane roofing.

If funded, work would be scheduled as soon as possible.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:18AM

**Project Number:** 40000278

**Project Title:** CBPS: WCCW: Building C and H Roof Replacement

## Description

This project replaces failing the roofing system.

Continued degradation of existing roofing resulting in further damage to underlying structure and potential damage to equipment with excess moisture resulting in an unhealthy environment.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The roof membrane has previously (2016) been over coated with acrylic based sealer to extend its lifespan, which has now failed. There are no alternatives to replacing this failed roof other than doing nothing, which will result in increased maintenance and repair costs, continued damage to the structure, potential health issues and loss of use of the building.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The school and mental health clinic serves all incarcerated individuals.

Incarcerated population and staff will benefit by being able to occupy and continue to use buildings C and H for their intended purpose which is the school (C Bldg.) and the Mental Health Clinic (H Bldg.). Education is an important part of successful re-integration into society and mental health care is critical to the incarcerated individual population.

Favorable impacts to the Department will be that it will help preserve an important piece of infrastructure, restore its energy efficiency (wet insulation has reduced R value), stop further budget impacting costly maintenance and damage and restore the occupied space to a dry and healthy atmosphere.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design and construction of this project in 2023-25 (FY2024-25).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:18AM

Project Number: 40000278

Project Title: CBPS: WCCW: Building C and H Roof Replacement

### Description

- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individual for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project pre-design and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:18AM

Project Number: 40000278

Project Title: CBPS: WCCW: Building C and H Roof Replacement

**Description**

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. During the project design process, energy efficient materials will be evaluated with the goal to reduce carbon emissions and improve energy efficiency).

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

The facility is operating over its designed capacity and all building space is crucial. There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

City: Gig Harbor

County: Pierce

Legislative District: 026

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct	Estimated	Expenditures		2023-25 Fiscal Period New
		Prior	Current	

Code	Account Title	Total	Biennium	Biennium	Reapprops	Approps
057-1	State Bldg Constr-State	2,824,000				2,824,000
	<b>Total</b>	<b>2,824,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,824,000</b>

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:18AM

**Project Number:** 40000278

**Project Title:** CBPS: WCCW: Building C and H Roof Replacement

**Funding**

Total	0	0	0	0
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**Operating Impacts**

**No Operating Impact**

**Narrative**

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCCW: Building C and H Roof Replacement	
OFM Project Number	40000278	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	25,454	MACC per Gross Square Foot	\$54
Usable Square Feet	25,454	Escalated MACC per Gross Square Foot	\$59
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.40%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	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	May-24	Construction End	December-24
Construction Duration	7 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$2,565,310</b>	Total Project Escalated	<b>\$2,823,874</b>
		Rounded Escalated Total	<b>\$2,824,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$35,000		
Design Phase Services	\$148,977		
Extra Services	\$110,000		
Other Services	\$121,932		
Design Services Contingency	\$41,591		
<b>Consultant Services Subtotal</b>	<b>\$457,500</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$494,709</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,363,062	Maximum Allowable Construction Cost (MACC) Escalated	\$1,509,182
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$136,306		\$150,919
Non-Taxable Items	\$0		\$0
Sales Tax	\$119,949	Sales Tax Escalated	\$132,808
<b>Construction Subtotal</b>	<b>\$1,619,317</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,792,909</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$189,493		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$189,493</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$209,807</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$299,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$326,449</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,565,310</b>	Total Project Escalated	<b>\$2,823,874</b>
		Rounded Escalated Total	<b>\$2,824,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:21AM

Project Number: 40000290

Project Title: CBCC: PLC Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 53

### Project Summary

The Department of Corrections (DOC) requests funding to replace the Programmable Logic Control (PLC) processor at the Clallam Bay Corrections Center (CBCC) runs the security electronic network door control system. The system is failing, is no longer supported by the manufacturer and is not Windows 10 upgrade compatible.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The Department of Corrections (DOC) is requesting funding to support a project that will replace the programmable logic controller (PLC) processor at CBCC. The Modicon & GE PLC processor that runs the door control system is obsolete and no longer supported by the manufacturer. With an average lifecycle of 15 years, the system at CBCC has exceeded its life expectancy. The PLC units are no longer supported by the manufacturer & are not Windows 10 upgrade compatible. The Windows 10 software upgrade for the door controls cannot occur until the PLC processor upgrade is implemented.

The PLC processor controls electronic doors and movement of incarcerated individuals (I/I's). If the current system fails, the facility would be required to switch to manual door operations creating added risk by adding more responsibilities to the correctional officers tasked with managing the movement of the I/I's.

A 2021 condition assessment audit rated the PLC system at CBCC in "poor" condition with a priority score of 64.75 out of 100. This rating indicates the building components associated with this project are in poor condition and pose a significant risk to safety, security, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace the existing PLC processor, associated software, and other hardware as necessary for the door control system at CBCC. The DOC does not anticipate the need to phase this project.

This project will begin in July 2023 (FY2024) and is estimated to be completed in June 2025 (FY2025). DOC is requesting design and construction funding in the 2023-25 (FY2024-25) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The PLC processor operates the door control system at CBCC. This project replaces the existing PLC processor, associated software, and other hardware as necessary. The existing system is due for lifecycle replacement and is at risk of failure.

If no action is taken, the current system will ultimately fail. The door control systems at our correctional facilities allow staff in secured control rooms to manage door and gate operations. This provides for safe and controlled movement of I/I's throughout the campus. If this system fails, correctional officers are required to manually operate the cells and access points. This leads to excessive overtime and a significant strain on already limited staff resources.

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:21AM

Project Number: 40000290

Project Title: CBCC: PLC Replacement

**Description**

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The only alternative to the proposed project is to do nothing. If no action is taken, the PLC system will eventually fail rendering the door control system inoperable. The current PLC system has exceeded its expected life cycle. The chosen alternative is the only option when electronic systems like this have reached the end of their lifecycle.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project impacts approximately 900 incarcerated individuals, DOC staff and volunteers at CBCC.

The immediate benefits of this project will be to provide a safe living environment for incarcerated individuals and staff at the facility as well as the people in the community.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:21AM

Project Number: 40000290

Project Title: CBCC: PLC Replacement

### Description

- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

12. Is there additional information you would like decision makers to know when evaluating this request?

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:21AM

Project Number: 40000290

Project Title: CBCC: PLC Replacement

**Description**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

City: Port Angeles

County: Clallam

Legislative District: 024

**Project Type**

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

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,098,000				4,098,000
	<b>Total</b>	<b>4,098,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,098,000</b>
		<b>Future Fiscal Periods</b>				
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

**No Operating Impact**

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	CBCC PLC System Replacement	
OFM Project Number	40000290	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	391,894	MACC per Gross Square Foot	\$3
Usable Square Feet		Escalated MACC per Gross Square Foot	\$4
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.42%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.60%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	September-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	<b>\$3,700,042</b>	Total Project Escalated	<b>\$4,098,239</b>
		Rounded Escalated Total	<b>\$4,098,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$185,000		
Design Phase Services	\$146,865		
Extra Services	\$465,000		
Other Services	\$175,983		
Design Services Contingency	\$97,285		
<b>Consultant Services Subtotal</b>	<b>\$1,070,133</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,158,647</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,341,875	Maximum Allowable Construction Cost (MACC) Escalated	\$1,506,658
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$134,188		\$150,666
Non-Taxable Items	\$0		\$0
Sales Tax	\$126,941	Sales Tax Escalated	\$142,530
<b>Construction Subtotal</b>	<b>\$1,603,004</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,799,854</b>

<b>Equipment</b>			
Equipment	\$250,000		
Sales Tax	\$21,500		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$271,500</b>	<b>Equipment Subtotal Escalated</b>	<b>\$304,841</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$256,405		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$256,405</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$287,893</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$499,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$547,004</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$3,700,042</b>	Total Project Escalated	<b>\$4,098,239</b>
		Rounded Escalated Total	<b>\$4,098,000</b>



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:23AM

Project Number: 40000430

Project Title: CBPS: CRCC Replace Leviton Site Lighting Controls

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 54

### Project Summary

The Department of Corrections (DOC) is requesting funding for the Coyote Ridge Corrections Center (CRCC) Leviton site lighting control replacement project.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The CRCC has 20 buildings with 23 lighting relay panels that have all malfunctioned at some point since installation. The main board has been replaced in 50% of these panels. These microprocessor-based relays should perform reliably for 20 years. Given these panels are 14 years old and over half have failed, it is concerning. The cost to replace the main board increases every year. Replacement parts and service are no longer readily available for this panel model. A replacement lighting control system will reduce the frequency of failure and increase availability of parts and service. Improved reliability of lighting controls is critical to safety in a correctional facility.

Currently CRCC experiences issues with exterior lighting or interior lighting failures once a week on average. These issues occur after normal business hours and require staff call-back and overtime. When maintenance staff are not available after hours, extra officers, and vehicles must be assigned to unlit areas. Additionally, when lighting controls fail the lights are "forced on" until they are repaired by a technician, resulting in additional energy use and costs. CRCC has located one Leviton lighting control technician familiar with and capable of repairing this system. Because he is the only Leviton lighting control technician on the west coast, he is extremely busy and typically requires six months before he can respond to the facility.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

Replacement of the Leviton site lighting controls includes design, engineering, labor, equipment, submittals, electrical installation, lighting control system materials, system start-up, and commissioning assistance. This project will integrate existing Alerton Ascent BACnet graphical operator's system, point mapping, custom graphics, and graphical screens. The project includes owner training and orientation by factory trained technicians.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

By replacing the current lighting system and putting it on Alerton BAS, we are addressing several issues at one time. Failure rate of the system will decrease by replacing lighting controls with the most current model. Migrating to Alerton BAS will improve functionality and dependability. CRCC has used Alerton BAS for HVAC systems since 2008. CRCC has service agreements with ATS to repair and service Alerton BAS. Available service and repair options are much better than Leviton. Panel and relay replacements will bring the panels back into compliance with the latest electrical codes. Not addressing these issues will result in increased lighting failures, overtime, replacement parts, contractor site visits, and energy use. Delaying this project will risk the safety and security of having reliable site lighting.

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:23AM

Project Number: 40000430

Project Title: CBPS: CRCC Replace Leviton Site Lighting Controls

## Description

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Alternatives to this project include disconnecting lighting from electronic lighting controls and operating manually. Manual operation will eliminate dependency on electronic controls. Manual operation will circumvent energy savings by eliminating astronomical clock timing of site lighting and lighting sweeps for lights not used in unoccupied spaces. The most energy efficient approach is to replace the site lighting controls and allow the lighting system to function as designed.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project provides reliable lighting controls for approximately 2,548 incarcerated individuals and 800 staff.

Maintenance staff will spend less time troubleshooting and repairing lighting control panels, relays, and switches. Unit officers will be able to reliably use lighting controls for population count and movement at night.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:23AM

Project Number: 40000430

Project Title: CBPS: CRCC Replace Leviton Site Lighting Controls

### Description

- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project predesign and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both**

**demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:23AM

**Project Number:** 40000430

**Project Title:** CBPS: CRCC Replace Leviton Site Lighting Controls

**Description**

others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Connell

**County:** Franklin

**Legislative District:** 009

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period		
			Prior Biennium	Current Biennium	Reapprops	New Approps	
057-1	State Bldg Constr-State	4,683,000				4,683,000	
	<b>Total</b>	<b>4,683,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,683,000</b>	
		<b>Future Fiscal Periods</b>					
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>		
057-1	State Bldg Constr-State						
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	CRCC Replace Leviton Site Lighting Controls	
OFM Project Number	40000430	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	743,645	MACC per Gross Square Foot	\$2
Usable Square Feet		Escalated MACC per Gross Square Foot	\$2
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.44%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.30%	Location Used for Tax Rate	Connell
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	September-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	<b>\$4,214,424</b>	Total Project Escalated	<b>\$4,682,871</b>
		Rounded Escalated Total	<b>\$4,683,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$150,000		
Design Phase Services	\$142,973		
Extra Services	\$305,000		
Other Services	\$187,234		
Design Services Contingency	\$78,521		
<b>Consultant Services Subtotal</b>	<b>\$863,727</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$937,437</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,304,500	Maximum Allowable Construction Cost (MACC) Escalated	\$1,464,693
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$130,450		\$146,470
Non-Taxable Items	\$0		\$0
Sales Tax	\$119,101	Sales Tax Escalated	\$133,727
<b>Construction Subtotal</b>	<b>\$1,554,051</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,744,890</b>

<b>Equipment</b>			
Equipment	\$850,000		
Sales Tax	\$70,550		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$920,550</b>	<b>Equipment Subtotal Escalated</b>	<b>\$1,033,594</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$247,096		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$247,096</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$277,440</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$629,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$689,510</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$4,214,424</b>	Total Project Escalated	<b>\$4,682,871</b>
		Rounded Escalated Total	<b>\$4,683,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:25AM

Project Number: 30000656

Project Title: WCC: Replace Tier Cell Locking Systems - Housing Units R1-R5

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 55

### Project Summary

The Department of Corrections (DOC) requests funding for Washington Corrections Center (WCC) to replace the old and poorly functioning manual operated cellblock locking systems in R-1, R-2, R-3, R-4, and R-5, replacing them with a reliable electronic system. This project will remove the existing manually operated cell block locking system on 8 tiers in each of the 4, close custody living units and replaces each with a new electronically operated system. Each tier cell locking system in R-1, 2, and 3 operates 10 cells. Each tier cell locking system in R-4 and R-5 operates 15 cells.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The current locking systems at WCC are 46 years old, dangerous, manually operated systems that are worn-out and constantly failing, locking incarcerated individuals either in or out of their cells. This is a severe health and life safety and security issue. L&I Audits note that the WCC locking systems are antiquated with the levers and equipment being difficult to operate and frequently causing staff injuries. WCC needs to replace these systems to eliminate the safety and security problems. Parts are no longer available so the WCC locksmith must custom build parts to keep the systems marginally functional. The systems require constant maintenance and replacing them will save operating and maintenance costs.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will improve security of the housing units by replacing an obsolete locking system with a modern locking system that will extend the useful life of these units. This will be a two-phase project with Predesign and Design in the 2023-25 biennium and construction in the 2025-27 biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will improve security and safety. It will reduce the number of staff injuries resulting from operating this equipment. The project will eliminate frequently "dead lined" cells in the already overcrowded facility. It would reduce our deferred maintenance back log allowing us to focus on other needs. This project will extend the useful life of these living units by decades.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Alternative locking systems will be investigated as part of the predesign process. This request impacts the DOC operations at WCC by repairing/replacing the Tier Cell Locking System. Completing this project will reduce the risk of unreliable systems and reduce high risk of security problems during unplanned loss of security controls. Another benefit is to reduce maintenance backlog by replacing an old and outdated security system that will allow maintenance resources to focus on other critical maintenance issues.



## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:25AM

**Project Number:** 30000656

**Project Title:** WCC: Replace Tier Cell Locking Systems - Housing Units R1-R5

### Description

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project will ensure a safe environment for staff, incarcerated individuals, and the community.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

No. \$10,439,000 in State Construction funds (057) are being requested for this project in the 2023-25 biennium (FY2024-25).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:25AM

Project Number: 30000656

Project Title: WCC: Replace Tier Cell Locking Systems - Housing Units R1-R5

**Description**

budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be

determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:25AM

**Project Number:** 30000656

**Project Title:** WCC: Replace Tier Cell Locking Systems - Housing Units R1-R5

**Description**

**Location**

**City:** Shelton

**County:** Mason

**Legislative District:** 035

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,440,000				3,872,000
	<b>Total</b>	<b>10,440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,872,000</b>

Acct Code	Account Title	2025-27	Future Fiscal Periods		
			2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	6,568,000			
	<b>Total</b>	<b>6,568,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCC Replace Tier Cell Locking Systems Housing Units R1 R5	
OFM Project Number	30000656	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	174,275	MACC per Gross Square Foot	\$18
Usable Square Feet		Escalated MACC per Gross Square Foot	\$26
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.60%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month (Estimate Date)	July-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	September-23	Predesign End	April-24
Design Start	July-24	Design End	April-25
Construction Start	September-25	Construction End	March-27
Construction Duration	18 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$7,261,402</b>	Total Project Escalated	<b>\$10,439,337</b>
		Rounded Escalated Total	<b>\$10,439,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$300,000		
Design Phase Services	\$318,446		
Extra Services	\$590,000		
Other Services	\$273,070		
Design Services Contingency	\$148,152		
<b>Consultant Services Subtotal</b>	<b>\$1,629,668</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$2,247,965</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$3,085,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,506,877
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$308,500		\$450,688
Non-Taxable Items	\$0		\$0
Sales Tax	\$288,448	Sales Tax Escalated	\$421,393
<b>Construction Subtotal</b>	<b>\$3,681,948</b>	<b>Construction Subtotal Escalated</b>	<b>\$5,378,958</b>

<b>Equipment</b>			
Equipment	\$750,000		
Sales Tax	\$63,750		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$813,750</b>	<b>Equipment Subtotal Escalated</b>	<b>\$1,188,808</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$435,037		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$435,037</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$635,546</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$701,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$988,060</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$7,261,402</b>	Total Project Escalated	<b>\$10,439,337</b>
		Rounded Escalated Total	<b>\$10,439,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:27AM

Project Number: 40000431

Project Title: SCCC: Q-Bldg. Kitchen Floor Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 56

### Project Summary

The Department of Corrections (DOC) requests funding to replace tile flooring, floor sinks, and drains in the Q Building kitchen at Stafford Creek Corrections Center (SCCC). SCCC was cited by the Washington Department of Health (DOH) in 2019 for the condition of flooring in the kitchen.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

Tile floors were installed in the Q Building kitchen in 2000. The floors are original construction. The combination of tile floor design, constant use, and limited opportunity to close the kitchen has made tile and grout maintenance near impossible. SCCC does not have another kitchen that can be used temporarily to provide an opportunity to close and maintain the Q Building kitchen. The inability to maintain tile floors has resulted in severe tile and grout damage over 8,000 square feet of food preparation area. Recent Washington DOH inspections cited SCCC for failure to maintain the kitchen flooring. Because of the COVID 19 pandemic, DOH has not inspected the kitchen since May of 2019. This is the only reason why there have been no additional citations to date. The tile floors and drains have drastically worsened since the last DOH inspection. SCCC has exhausted their ability to make repairs to the tile.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace flooring and repair all floor sinks and drains in the Q Building kitchen. New flooring must withstand institutional use and create a sanitary, cleanable, and safe surface. This project should consider alternative meal preparation areas if the kitchen must be closed. Project phasing should take into consideration issues and logistics associated with closing food services. Ideally the project would be completed as quickly as possible with the least amount of disruption to food services.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

New flooring can be installed to create a safe, sanitary, cleanable, and maintainable surface, able to withstand the continuous prison food service environment. Commercial kitchens can shut down for floor maintenance. Prisons do not have the same opportunity. If no action is taken, tile and grout will continue to deteriorate and create unsanitary kitchen conditions. The DOH will conduct future inspections, and at some point, require complete replacement of the kitchen floor.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

One alternative is to do nothing. This will result in continued deterioration of the tile floors, unsanitary food service conditions, and additional citations by the DOH. The flooring adhesive is failing in larger areas and it's only going to get worse as water penetrates under the tiling and compromises the thin set. The second alternative is to make repairs to the existing tile floors. This will potentially extend the life of the floors but does not eliminate the problem of not being able to keep up with the

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:27AM

**Project Number:** 40000431

**Project Title:** SCCC: Q-Bldg. Kitchen Floor Replacement

## Description

maintenance inherent to tile floors in a kitchen that cannot be closed for maintenance. The best option is to replace the floor with a safe, sanitary, cleanable, and maintainable surface, able to withstand the continuous prison food service environment.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

Staff and incarcerated Individuals will benefit from this project. This project will create a safer working environment for staff and incarcerated individuals by reducing the potential of a slip, trip, or fall. This project also improves sanitary conditions in SCCC food services that provides food to 2,000 incarcerated individuals.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:27AM

Project Number: 40000431

Project Title: SCCC: Q-Bldg. Kitchen Floor Replacement

**Description**

- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.



Location  
City: Aberdeen

County: Grays Harbor

Legislative District: 019

Project Type

OFM

310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium  
\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:27AM

Project Number: 40000431

Project Title: SCCC: Q-Bldg. Kitchen Floor Replacement

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	1,659,000				1,659,000
	<b>Total</b>	<b>1,659,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,659,000</b>
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Impacts

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	SCCC: Q Building Kitchen Fillor Replacement	
OFM Project Number	40000431	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	4,000	MACC per Gross Square Foot	\$207
Usable Square Feet	4,000	Escalated MACC per Gross Square Foot	\$253
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.83%
Remodel	Yes	Projected Life of Asset (Years)	25

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Grays Harbor Co.
Contingency Rate	10%		
Base Month (Estimate Date)	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-23	Design End	January-25
Construction Start	April-24	Construction End	June-25
Construction Duration	14 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$1,358,906</b>	Total Project Escalated	<b>\$1,658,674</b>
		Rounded Escalated Total	<b>\$1,659,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$0		
Design Phase Services	\$93,087		
Extra Services	\$25,000		
Other Services	\$41,822		
Design Services Contingency	\$15,991		
<b>Consultant Services Subtotal</b>	<b>\$175,899</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$211,888</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$827,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,013,572
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$82,700		\$101,358
Non-Taxable Items	\$0		\$0
Sales Tax	\$77,325	Sales Tax Escalated	\$94,769
<b>Construction Subtotal</b>	<b>\$987,025</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,209,699</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$103,982		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$103,982</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$127,441</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$92,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$109,646</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$1,358,906</b>	Total Project Escalated	<b>\$1,658,674</b>
		Rounded Escalated Total	<b>\$1,659,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:30AM

Project Number: 30000883

Project Title: WCC: Security Electronics Improvements

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 57

### Project Summary

The Department of Corrections (DOC) requests funding to replace the security electronics system at Washington Corrections Center (WCC). This project at WCC will include replacing the old solid-state door/gate control systems with touch screen control systems and incorporating campus-wide access and door controls onto the security electronic network (SEN).

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

**For preservation projects, it is helpful to include information about the current condition of the facility or system.**

This project will replace the security electronics system at WCC to include replacing the old solid-state door/gate control systems with touch screen control systems incorporating campus-wide access and door controls onto the security electronic network (SEN). The replacement of old touch screen systems will be included in this project.

The existing solid-state systems are over 30 years old and no longer serviceable. Several receiving and living units were upgraded in 2005 to touch panel door controls. Those touch panels reached their end of life in 2015 and are no longer supported by the manufacturer. This puts the security of the facility at a significant risk for failure of a critical security system that will be unrepairable.

Given the antiquated nature of the SEN hardware and operating systems, compatible replacement equipment, software, and vendor support isn't available to maintain or upgrade the system to a more modern configuration. A holistic replacement solution is required to modernize the SEN to remain operational and ensure continuity of prison operations.

The Department hired MW Consulting Engineers in 2011 to perform a statewide condition assessment of security systems at the older major institutions. The study identified WCC as a high priority need to replace and improve the facility security electronic systems.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace the existing disparate security electronics system at WCC. The project will include replacement of existing touch screen controls, solid-state controls, and incorporate campus wide access and door controls onto the SEN. New door control kiosk computers will be programmed and installed in the control booths. The new door control servers will be programmed and integrated with the camera servers and the core switches in the IT building. The new door control kiosks will connect to the SEN. The SEN will consist of virtual servers, failover servers, storage servers, and core switches located in the IT building, and access layer switches located in the SEN/IT rooms in the buildings around the campus. The access layer switches are connected to the core switches by fiber-optic cables, and the core switches are connected to the servers with patch cords.

This will add additional layers of security to the facility by giving Major Control the ability to "take over" door operations in case of an emergency. Locations where old solid-state controls will be replaced include Tower 4, infirmary, the Point, G building, vocational building, and the R-Unit booth. Areas where the existing 15-year-old touch screen panels will be upgraded include,

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:30AM

**Project Number:** 30000883

**Project Title:** WCC: Security Electronics Improvements

## Description

Cedar unit, Evergreen unit, R-4, R-5, R-6, Infirmary booth, Tower 1, Minor Control, Major Control, North IMU, and South IMU. Upgrading these areas will add the additional security layers and improve staff safety.

This project will begin in July 2023 (FY2024) and will be completed in June 2027 (FY2027). The DOC will be requesting predesign, design funding in the 2023-25 (FY2024-25) biennium and will be requesting funding for installation, programming, and integration in the 2025-27 (FY2026-27) biennium.

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will install new reliable door controls that are connected to the SEN throughout the campus. Having the door controls connected through the SEN will allow the controls to be passed to major control in the case of an emergency. It will also allow the controls software and other software (such as virus protection) to be updated remotely. The new standards for DOC door controls systems will allow the hardware and software to be updated as needed, instead of waiting for the systems to fail and then replace them. Providing for the safety and security of staff and volunteers, reducing risk and liability to DOC and Washington State is the overall goal of this project.

If this project is not funded the WCC door control systems will continue to degrade until they fail completely. If the door controls fail, replacing the system can take six months or longer, as an emergency project. During that time the part of the facility impacted will have to be manually operated using keys. Operating a unit with keys will drive staffing needs and overtime. Degradation of the security electronics system creates safety and security hazards for staff, incarcerated individuals, volunteers, and visitors. Failure to provide reliable and maintainable security electronic door controls connected through the SEN throughout the facility will result in a greater risk to the safety of staff and others, for DOC and the state.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This project is the recommended alternative identified in the 2011 MW Consulting Engineers' Security & Fire/Smoke Alarm Building Assessment of existing security electronic systems. The project scope was developed using the Security Video System Standards for Correctional Facilities document that was prepared by KMB Design Groups.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project impacts staff, volunteers, and incarcerated individuals at WCC. Completing this project will reduce the risk of operating unreliable systems and unplanned system failures causing the loss of door controls. The longer it takes to complete this work, the more the cost of repairs will impact the operational budget of WCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

An ongoing benefit of the project is that it will provide a stable and reliable door control system that can be monitored and maintained regularly by IT. This will minimize the number of incidents of future system failures that cause requests for emergency funding to repair system failures due to old and unsupported systems. The project will ensure a safe environment for staff and others.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:30AM

Project Number: 30000883

Project Title: WCC: Security Electronics Improvements

### Description

State Construction funds (057) are being requested for the predesign/design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:30AM

Project Number: 30000883

Project Title: WCC: Security Electronics Improvements

## Description

**addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project pre-design and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**  
City: Shelton

County: Mason

Legislative District: 035

**Project Type**  
Remodel/Renovate/Modernize (Major Projects)

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**  
\*

Version: 05 2023-33 Agency Request

Report Number: CBS002  
Date Run: 9/14/2022 10:30AM

Project Number: 30000883  
Project Title: WCC: Security Electronics Improvements

**Description**

**Growth Management impacts**  
None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,385,000				6,385,000
	<b>Total</b>	<b>6,385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,385,000</b>
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

**No Operating Impact**

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project pre-design and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCC Security Electronics Renovations	
OFM Project Number	30000883	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	687,501	MACC per Gross Square Foot	\$3
Usable Square Feet		Escalated MACC per Gross Square Foot	\$4
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.86%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	September-23	Design End	August-24
Construction Start	November-24	Construction End	November-25
Construction Duration	12 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$5,641,992</b>	Total Project Escalated	<b>\$6,384,718</b>
		Rounded Escalated Total	<b>\$6,385,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$185,000		
Design Phase Services	\$253,084		
Extra Services	\$565,000		
Other Services	\$163,704		
Design Services Contingency	\$116,679		
<b>Consultant Services Subtotal</b>	<b>\$1,283,467</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,401,185</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,405,800	Maximum Allowable Construction Cost (MACC) Escalated	\$2,755,844
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$240,580		\$275,585
Non-Taxable Items	\$0		\$0
Sales Tax	\$224,942	Sales Tax Escalated	\$257,671
<b>Construction Subtotal</b>	<b>\$2,871,322</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,289,100</b>

<b>Equipment</b>			
Equipment	\$750,000		
Sales Tax	\$63,750		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$813,750</b>	<b>Equipment Subtotal Escalated</b>	<b>\$932,151</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$335,453		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$335,453</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$384,262</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$338,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$378,020</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$5,641,992</b>	Total Project Escalated	<b>\$6,384,718</b>
		Rounded Escalated Total	<b>\$6,385,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:34AM

Project Number: 40000267

Project Title: CBPS: MCC: WSR Building 4 Roof

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 58

### Project Summary

The Department of Corrections (DOC) requests funding to replace the failing roof system on the Washington State Reformatory (WSR) Building 4 at Monroe Correctional Complex (MCC). The total combined area of all building roofs for replacement is 64,000 square feet. This project will replace the roofing system, flashing, gutters, downspouts, fall protection, damaged structural components (such as sheeting) and replace the skylights.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The WSR Building 4 roof was constructed in the late 1980's and has exceeded its expected useful life. The roofing system has delaminated, bubbled, and is separating at the seams. The roof needs to be replaced to preserve building structure, protect building assets and provide a safe workspace for staff and incarcerated individuals. Visual inspection of the roofs shows significant water penetration.

WSR Building 4 is used for correctional industries. The building is a significant asset for programming opportunities for incarcerated individuals. Continued inattention will result in substantial damage and require a major repair project or construction of a new facility.

A 2021 condition assessment audit rated this roof in "poor" condition with a priority score of 52 out of 100. This rating indicates building components associated with this project are in poor condition and pose a risk to safety, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project replaces 64,000 square feet of failed roofing and fall protection on WSR Building 4. Due to water damage, the insulation may have to be removed and replaced. In addition, the amount of insulation will have to be increased to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and structural damage will have to be repaired.

This project will begin July 2023 and will be completed in June 2025. DOC is requesting design and construction funding in the 2023-25 (FY2024-25) biennium.

This project can be completed in a single phase of construction.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

Replacing this roof will preserve existing building structure and interior equipment from water damage. Not acting will lead to structural failures and damage to valuable building assets. WSR Building 4 is used for correctional industries and is valuable space that provides programming opportunities for incarcerated individuals. This project will also reduce the deferred maintenance back log associated with WSR Building 4.

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:34AM

Project Number: 40000267

Project Title: CBPS: MCC: WSR Building 4 Roof

## Description

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The best option is to replace the WSR Building 4 roof to maintain core correctional operations and improve employee and incarcerated individual working conditions.

The alternative is to continue repairing the roof until it is no longer repairable. MCC maintenance has been repairing components of the roofing systems for several years. Much of the damage to the building structure is unseen. The building has no roof access and requires a boom lift to access the roof. The longer we extend the life of this roof the more expensive it becomes to maintain. In all reality, repairing the leaks is no longer an option due to the condition of the remaining roofing material.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project affects Correctional Industries and programming for incarcerated individuals at MCC by creating a safe and healthy work environment. There is a potential to save money by replacing the failing roofing system now, saving time, preventing damage to assets and avoiding costly repairs.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:34AM

Project Number: 40000267

Project Title: CBPS: MCC: WSR Building 4 Roof

### Description

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project predesign and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be

considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:34AM

Project Number: 40000267

Project Title: CBPS: MCC: WSR Building 4 Roof

**Description**

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

City: Monroe

County: Snohomish

Legislative District: 039

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,450,000				6,450,000
	<b>Total</b>	<b>6,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,450,000</b>
			<b>Future Fiscal Periods</b>			
			<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>

057-1 State Bldg Constr-State

**Total**

0

0

0

0

## Operating Impacts

No Operating Impact

**OFM**

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:34AM

**Project Number:** 40000267

**Project Title:** CBPS: MCC: WSR Building 4 Roof

## Operating Impacts

### Narrative

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	MCC WSR Building 4 Roof	
OFM Project Number	40000267	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	64,000	MACC per Gross Square Foot	\$43
Usable Square Feet	64,000	Escalated MACC per Gross Square Foot	\$58
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.73%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month (Estimate Date)	July-18	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	May-24	Construction End	May-25
Construction Duration	12 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$4,794,469</b>	Total Project Escalated	<b>\$6,450,322</b>
		Rounded Escalated Total	<b>\$6,450,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$283,453		
Extra Services	\$95,000		
Other Services	\$157,348		
Design Services Contingency	\$53,580		
<b>Consultant Services Subtotal</b>	<b>\$589,382</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$775,247</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,720,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,683,424
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$272,000		\$368,343
Non-Taxable Items	\$0		\$0
Sales Tax	\$281,248	Sales Tax Escalated	\$380,866
<b>Construction Subtotal</b>	<b>\$3,273,248</b>	<b>Construction Subtotal Escalated</b>	<b>\$4,432,633</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$323,839		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$323,839</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$438,544</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$608,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$803,898</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$4,794,469</b>	Total Project Escalated	<b>\$6,450,322</b>
		Rounded Escalated Total	<b>\$6,450,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:37AM

Project Number: 30000254

Project Title: CBPS: WSP: Unit Eight Roof and HVAC

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 59

### Project Summary

The Department of Corrections (DOC) requests funding to replace the failed roof and the heating, ventilation, and air conditioning (HVAC) systems for Housing Unit 8 in the East Complex at the Washington State Penitentiary (WSP). Housing Unit 8 was built in 1935, and the dayroom addition was built in 1940. The roofs were last replaced in 1981 and the HVAC equipment was installed around the same time in the early 1980s. The rooftop has failed, causing water infiltration and damage to infrastructure of the building beneath the roof, saturating insulation, and other materials inside the building and causing the structure below to rust and deteriorate, which creates life safety concerns for staff and incarcerated individuals in this building.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The roofs for Housing Unit 8 have surpassed their life expectancy. The roof has numerous cracks and separations that allow water to infiltrate and saturate the insulation. There is so much water trapped under the roofing material that in some locations it moves when walked over. The standing water that is trapped inside has started to cause the structure below to rust and deteriorate. The water has penetrated the structure and is leaking inside the building. The roof has been patched many times, over the years, but the roof is in such bad shape at this time that repairs will not hold for long. This is because there is not much, if any good material left for the patch to adhere to.

The HVAC equipment for Housing Unit 8 has also surpassed the life expectancy and is in urgent need of being replaced. The typical lifespan for this type of equipment is usually 20 to 25 years. Due to its age, the equipment requires continual maintenance to remain operational. The cooling systems for Unit 8 use R-22 refrigerant which is nearly obsolete and very expensive. Even with regular maintenance the systems leak refrigerant at a rate that exceeds Environmental Protection Agency (EPA) regulations.

The HVAC equipment is mounted on the roof of Unit 8. Replacing the roofs and the HVAC equipment at the same time would be the most efficient way to complete the work. The HVAC equipment will need new supports and curbs installed in different locations than the existing supports and curbs. The HVAC units will have to be removed and replaced with a crane for the new roofing to be installed. By replacing both systems at the same time, this work can be scheduled so that it does not have to be duplicated.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace 23,000 square feet of existing built-up asphalt roof with a single-ply thermoplastic polyolefin (TPO) or a single-ply polyvinyl chloride (PCV) roof. Due to the water damage the insulation will have to be removed and replaced. In addition, the amount of insulation will have to be increased to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and any structural damage will have to be repaired.

This project will replace all the HVAC systems throughout the building. For the purposes of the request, assumptions have been outlined for the new systems. The systems throughout the building will include, but not be limited to new air handlers,

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:37AM

**Project Number:** 30000254

**Project Title:** CBPS: WSP: Unit Eight Roof and HVAC

## Description

exhaust and return fans, roof top units (RTU) with chilled water and hot water coils, and a full economizer with new supply, return, and exhaust duct systems with variable volume and temperature controls. The air handling equipment that supports the cell tiers will be roof mounted and they will be required to supply 100% outside air with hot and cold deck coils. In addition, a new air-cooled chiller with variable speed screw compressors will be installed to support the individual systems throughout the building. Chilled water pumps and all related piping will be needed, and the piping will be pre-insulated for direct burial. All above ground piping will be insulated to meet 95% efficiency. A new steam reducing station will also be needed which will require a new heat exchanger, duplex pumps, and all related hot water heating system piping. All new piping will be insulated to meet 95% efficiency here as well. All the new equipment and building automation controls will be required to connect to and communicate with the existing Johnson Controls Metasys Web Based System that supports the WSP.

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will replace the failed roofs and aging HVAC systems. Replacing these systems with new more efficient and reliable systems will improve the living and work working conditions inside the housing unit as well as reduce maintenance costs. The utility cost for the housing unit will also be reduced due to the more energy efficient HVAC equipment, the increased insulation, and the reflective roofing materials. The new lighter colored reflective roofing materials will reduce the heat gain inside the building as well as reduce the urban heat island (UHI) effect that the existing dark colored asphalt roofing materials are contributing towards. The UHI effect is when an urban area is hotter than the nearby rural areas due to human activities. A primary contributor to the UHI effect is dark colored roofs and roadways. Waste heat generated by energy usage is only a secondary contributor.

This project will also allow WSP to discontinue the use of R-22 refrigerant at Housing Unit 8, bring them into compliance with the EPA requirements at this building location.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered replacing the roofing and the HVAC systems at different times. However, long term cost efficiencies would result if both the roofing and HVAC systems were replaced at the same time. In addition, there is a significant risk to splitting the work into two projects. If the old HVAC units were removed while a new roof was installed and then replaced, there is a good chance they may not work properly. Due to the age and condition of the equipment there is no guarantee that the equipment would not be damaged beyond repair.

The DOC will consider all energy efficient HVAC systems during the pre-design or schematic design phase of the project.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project will benefit incarcerated individuals and staff that live and work in this building. This project will improve the living and working conditions inside the building.

This project also impacts plant maintenance. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of WSP and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:37AM

Project Number: 30000254

Project Title: CBPS: WSP: Unit Eight Roof and HVAC

### Description

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional

Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT**

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:37AM

**Project Number:** 30000254

**Project Title:** CBPS: WSP: Unit Eight Roof and HVAC

## Description

**addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project pre-design and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:37AM

**Project Number:** 30000254

**Project Title:** CBPS: WSP: Unit Eight Roof and HVAC

**Description**

capital budget.

**Location**

**City:** Walla Walla

**County:** Walla Walla

**Legislative District:** 016

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

none

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	14,019,000				5,581,000
	<b>Total</b>	<b>14,019,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,581,000</b>
			Future Fiscal Periods			
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State	8,438,000				
	<b>Total</b>	<b>8,438,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

**No Operating Impact**

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be

requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WSP: Unit Eight Roof and HVAC	
OFM Project Number	30000254	

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	51,008	MACC per Gross Square Foot	\$117
Usable Square Feet	23,000	Escalated MACC per Gross Square Foot	\$164
Alt Gross Unit of Measure			
Space Efficiency	45.1%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.86%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	September-23	Predesign End	February-24
Design Start	April-24	Design End	October-24
Construction Start	January-25	Construction End	January-26
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$10,051,166</b>	Total Project Escalated	<b>\$14,018,686</b>
		Rounded Escalated Total	<b>\$14,019,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$185,000		
Design Phase Services	\$581,225		
Extra Services	\$205,000		
Other Services	\$436,130		
Design Services Contingency	\$140,735		
<b>Consultant Services Subtotal</b>	<b>\$1,548,090</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$2,106,517</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$5,954,720	Maximum Allowable Construction Cost (MACC) Escalated	\$8,359,832
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$595,472		\$835,984
Non-Taxable Items	\$0		\$0
Sales Tax	\$582,967	Sales Tax Escalated	\$818,428
<b>Construction Subtotal</b>	<b>\$7,133,160</b>	<b>Construction Subtotal Escalated</b>	<b>\$10,014,244</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$607,822		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$607,822</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$853,322</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$762,094</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$1,044,603</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$10,051,166</b>	Total Project Escalated	<b>\$14,018,686</b>
		Rounded Escalated Total	<b>\$14,019,000</b>

**D90-EC Unit 8 Roof and HVAC**



**D90-EC Unit 8 Roof and HVAC**



**D90-EC Unit 8 Roof and HVAC**



D90-EC Unit 8 Roof and HVAC





D90-EC Unit 8 Roof and HVAC



D90-EC Unit 8 Roof and HVAC



**D90-EC Unit 8 Roof and HVAC**





D90-EC Unit 8 Roof and HVAC



**D90-EC Unit 8 Roof and HVAC**



D90-EC Unit 8 Roof and HVAC



D90-EC Unit 8 Roof and HVAC



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:39AM

Project Number: 40000459

Project Title: MCC: TRU Upgrade Security Locking System

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 60

### Project Summary

The Department of Corrections (DOC) requests funding to replace the old and failing security electronics and locking systems at the Monroe Correctional Complex (MCC), Washington State Reformatory (WSR) facility.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The DOC is requesting funding to support a project that will replace the original security electronic cell door lock and control at the WSR housing units. The security electronics and locking system equipment was installed in 1984 and is failing. Parts to fix the existing system are difficult to source and few contractors are available to provide service. This project will replace the original analog system with an industry standard digital touch screen control style computer with a programmable logic control (PLC) capable processor that provides a reliable and maintainable, fully functional security locking system that will better maintain safety and security and reduce maintenance costs at WSR.

The DOC hired MW Consulting Engineers in 2011 to perform a statewide condition assessment of existing security control systems at the older major institutions. The existing electronic security control system in the WSR housing units were identified in the study as needing to be replaced.

A 2021 condition assessment audit rated the electronic locks and controls in "fair" condition with a priority score of 65.75 out of 100. This rating indicates the building components associated with this project are only in fair condition and pose a risk to safety, security, and operations.

The security electronics and locking equipment was installed in 1984 and is failing. Solenoid operated doors slam shut and break switches. Parts to fix the existing system are difficult to obtain so maintenance is costly, and those costs are rising exponentially.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project replaces the electronic security control systems in the WSR housing units at MCC. These systems at WSR are past their life expectancy and are at risk of failure. Maintaining systems such as these past their life cycle presents problems to the local maintenance departments. Due to their unique nature, there are very few vendors that work on them, and parts are difficult to source.

This project will begin in July 2023 (FY2024) and will be completed in June 2027 (FY2028). The DOC will be requesting predesign and design funding in the 2023-25 (FY2024-25) biennium and will be requesting funding for construction in the 2025-27 (FY2026-27) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:39AM

Project Number: 40000459

Project Title: MCC: TRU Upgrade Security Locking System

## Description

This request funds the design and installation of replacement security control systems at the WSR housing units. This project will bring these housing units up to date with the newest technology available for security door control systems. This newer technology will match much of the newer systems already installed at MCC allowing for easier transition of correctional officers between control stations. Door control systems play a critical role in the overall security of a correctional facility. These systems need to be stable and dependable. As they age, they become unreliable and difficult to maintain. This new system will provide much needed reliability.

If no action is taken, these systems will ultimately fail requiring extra floor officers to manually operate the doors with keys. This costs money in overtime while emergency repairs are managed. This project will provide a fully functional security locking system at the WSR, it will better maintain safety and security, and reduce maintenance costs. Failure to address this problem may result in greater safety risks to staff and incarcerated individuals.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Do Nothing; This option was rejected because doing nothing means that equipment will continue to degrade, and failures may occur that will be unreparable because various system components are so outdated, they are no longer supported by the manufacturer.

The only viable option is replacing the existing outdated security electronics and solid-state systems. These systems have reached a point that further preservation efforts will have limited success in improving or maintaining system performance. The project will correct the identified deficiencies, restore the system to a maintainable condition and reduce risk and provide safety to staff and the surrounding community.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project impacts staff, incarcerated individuals, volunteers, and the local community by providing for the continued safe and secure operation of the WSR. Door control systems are an integral part of medium security correctional facilities. They offer the ability to safely move incarcerated individuals throughout the campus while also reducing staff hours necessary to manually operate doors and gates.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).  
State Construction funds (057) will be requested for the construction phase of this project in 2025-27 (FY2026-27).

### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities



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## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:39AM

Project Number: 40000459

Project Title: MCC: TRU Upgrade Security Locking System

### Description

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individual for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

Completing this Security Electronics Network (SEN) project will result in additional IT related costs.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

Does not apply to this project.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

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**Project Number:** 40000459

**Project Title:** MCC: TRU Upgrade Security Locking System

**Description**

opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Monroe

**County:** Snohomish

**Legislative District:** 039

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**



Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,127,000				2,160,000
	<b>Total</b>	<b>7,127,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,000</b>

Future Fiscal Periods			
2025-27	2027-29	2029-31	2031-33

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**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:39AM

Project Number: 40000459

Project Title: MCC: TRU Upgrade Security Locking System

**Funding**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	4,967,000			
	<b>Total</b>	<b>4,967,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	MCC: TRU Security Locking System Upgrade	
OFM Project Number	40000459	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	130,628	MACC per Gross Square Foot	\$18
Usable Square Feet	87,520	Escalated MACC per Gross Square Foot	\$27
Alt Gross Unit of Measure			
Space Efficiency	67.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.90%
Remodel	Yes	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.80%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month (Estimate Date)	July-16	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-23	Predesign End	May-24
Design Start	August-24	Design End	February-26
Construction Start	February-25	Construction End	June-26
Construction Duration	16 Months		

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**Project Cost Estimate**

Total Project	<b>\$4,609,091</b>	Total Project Escalated	<b>\$7,126,539</b>
		Rounded Escalated Total	<b>\$7,127,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$100,000		
Design Phase Services	\$242,652		
Extra Services	\$0		
Other Services	\$111,018		
Design Services Contingency	\$45,367		
<b>Consultant Services Subtotal</b>	<b>\$499,037</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$761,192</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,300,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,562,080
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$230,000		\$358,156
Non-Taxable Items	\$0		\$0
Sales Tax	\$222,640	Sales Tax Escalated	\$344,981
<b>Construction Subtotal</b>	<b>\$2,752,640</b>	<b>Construction Subtotal Escalated</b>	<b>\$4,265,217</b>

<b>Equipment</b>			
Equipment	\$750,000		
Sales Tax	\$66,000		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$816,000</b>	<b>Equipment Subtotal Escalated</b>	<b>\$1,270,676</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$261,414		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$261,414</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$407,074</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$280,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$422,380</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$4,609,091</b>	Total Project Escalated	<b>\$7,126,539</b>
		Rounded Escalated Total	<b>\$7,127,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium  
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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:42AM

Project Number: 30000937

Project Title: WCCW: W Bldg Roof

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 61

### Project Summary

The Department of Corrections (DOC) requests funding to Remove and replace existing worn-out roofing (membrane). Roof has met its expected life span and has started to experience increased levels of seam and joint failure and wear damage with multiple repairs being made. The expected benefit is that it would reestablish the protection of the underlying structure and prevent further water intrusion related damage.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The W building roof at WCCW has met expected life span, has started to fail, and needs to be replaced.

The roof has started to experience seam delamination and joint failure due to age and environmental damage. Several repairs have had to be made to stop water intrusion. Failure to address this issue will result in continuing annual maintenance costs and potential damage to expensive equipment and the buildings underlying structure. Deferring this roof replacement will increase future costs due to further damage to existing structure.

The roof has experienced multiple failures requiring repairs in the previous biennia. It is no longer reliably protecting the structure beneath it, causing damage to the structure, expensive equipment in the building and excessive repair efforts to maintain it and address constant leaks and failures.

This project need is urgent due to preservation of building structure, installed equipment and maintaining a healthy building environment.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project replaces the existing failed roofing (membrane), replaces any water damaged insulation, and re-establishes correct roof grade to prevent water pooling. The project cannot be phased. The project entails removing and disposal of existing roofing, replacing any damaged underlying insulation, and supporting structure, re-establishing proper roof drainage grade to address current ponding issues and replacing with new membrane roofing. If funded, the work would be scheduled as soon as possible.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The benefits of this project will be protecting the state's assets. The work replaces a failing roofing system.

Continued degradation of existing roofing will result in further damage to underlying structure and potential damage to equipment with excess moisture resulting in an unhealthy environment.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed**

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:42AM

**Project Number:** 30000937

**Project Title:** WCCW: W Bldg Roof

### Description

**cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are no alternatives to replacing this failed roof other than doing nothing, which will result in increased maintenance and repair costs, continued damage to the structure, potential health issues and eventual loss of the buildings use.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

All incarcerated individuals that pass through MSU and/or participate in the Pet Partnership Program. The incarcerated population and staff will benefit by being able to occupy and continue to use building W for its intended purpose. The building serves as the Medium Security Unit overflow housing and WCCW has been operating beyond its designed incarcerated individual capacity and all housing space is critical. W building also houses the Pet Partnership Program area which contributes to incarcerated individuals' successful re-integration into society as it provides opportunity to gain training and potential employment. Favorable impacts to the Department will be that it will help preserve an important piece of infrastructure, restore its energy efficiency (wet insulation has reduced R value), stop further budget impacts from costly maintenance and damage, and restore the occupied space to a secure, dry, and healthy atmosphere.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for this project in the 2023-25 (FY2024-25) biennium.

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:42AM

Project Number: 30000937

Project Title: WCCW: W Bldg Roof

### Description

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with

others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

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**Description**

**12. Is there additional information you would like decision makers to know when evaluating this request?**

The facility has been operating over its designed capacity and all building space is crucial.

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Gig Harbor

**County:** Pierce

**Legislative District:** 026

**Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

**Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,512,000				1,512,000
	<b>Total</b>	<b>1,512,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,512,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33

057-1 State Bldg Constr-State  
Total

0

0

0

0

**Operating Impacts**

No Operating Impact



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCCW: W Building Roof	
OFM Project Number	30000937	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	6,171	MACC per Gross Square Foot	\$84
Usable Square Feet	6,171	Escalated MACC per Gross Square Foot	\$93
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	15.18%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	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	May-24	Construction End	November-24
Construction Duration	6 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$1,379,821</b>	Total Project Escalated	<b>\$1,511,714</b>
		Rounded Escalated Total	<b>\$1,512,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$35,000		
Design Phase Services	\$59,607		
Extra Services	\$135,000		
Other Services	\$76,780		
Design Services Contingency	\$30,639		
<b>Consultant Services Subtotal</b>	<b>\$337,025</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$363,593</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$517,346	Maximum Allowable Construction Cost (MACC) Escalated	\$571,668
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$51,735		\$57,167
Non-Taxable Items	\$0		\$0
Sales Tax	\$45,526	Sales Tax Escalated	\$50,307
<b>Construction Subtotal</b>	<b>\$614,607</b>	<b>Construction Subtotal Escalated</b>	<b>\$679,142</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$112,189		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$112,189</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$123,970</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$316,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$345,009</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$1,379,821</b>	Total Project Escalated	<b>\$1,511,714</b>
		Rounded Escalated Total	<b>\$1,512,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:45AM

Project Number: 40000279

Project Title: CBPS: WSP: EC Admin HVAC and Roof Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 62

### Project Summary

The Department of Corrections (DOC) requests funding to replace the failing roof system and HVAC equipment on buildings A10 (New Administration) and A20 (Old Administration) at the Washington State Penitentiary (WSP). The total combined area of all building roofs for replacement is 48,000 square feet. This project will replace the HVAC, roofing system, flashing, gutters, downspouts, fall protection, damaged structural components (such as sheeting), and replace the skylights.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The A10 and A20 roofs and HVAC have exceeded their expected useful life. The roofing systems have failed and need to be replaced to preserve building structure, protect building assets, and provide a safe workspace for staff. Visual inspection of the roofs shows significant water penetration. The roof condition is so poor that staff are not allowed to access this roof because of the risk of collapse. Modernized fall protection should be installed as part of the project.

The A20 HVAC system consist of 28 water source heat pumps. 70% of the heat pumps have had major repairs in the past six years involving compressor replacement or refrigerant leaks. HVAC equipment was manufactured and installed in 1984 and has a life cycle of 15 years. Staff have performed over 1,250 hours on repairs and adjustments to HVAC and controls.

HVAC equipment in the A10 building was installed in the early 1960 and again in the 1990's. Maintenance staff have completed over 1,000 hours of repairs on A10 HVAC. The manual steam station valves are no longer functional. The existing system is inefficient and does not provide adequate ventilation or indoor air quality.

A 2021 condition assessment audit rated these roofs in "poor" condition with an average priority score of 48 out of 100. The same audit rated HVAC in "fair" and "poor" condition with an average priority score of 38 out of 100. These ratings indicate building components associated with this project are in poor condition and pose a risk to safety, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project replaces 48,000 square feet of failed roofing, HVAC equipment, and fall protection on the A10 and A20 administration buildings. Due to water damage, the insulation may have to be removed and replaced. In addition, the amount of insulation will have to be increased to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and structural damage will have to be repaired.

The complexity of HVAC issues on this project will require predesign and design. Air handling equipment will be designed to supply necessary air exchanges and provide proper indoor air quality. Total project funding will replace all HVAC equipment.

All equipment and building automation controls (field controllers and supervisory controllers) will be an extension of the existing building automation system installed at WSP.

This project will begin July 2023 and will be completed in July 2026. DOC will be requesting design and construction funding

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**Project Number:** 40000279

**Project Title:** CBPS: WSP: EC Admin HVAC and Roof Replacement

## Description

in the 2023-25 (FY2024-25) biennium.

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

Replacing these roofs will preserve existing building structure and interior equipment from water damage. Not acting will lead to structural failures and damage to valuable building assets. Installation of newer and more efficient mechanical systems and controls will save tens of thousands of dollars in reduced maintenance hours and expenditures. The project will provide more reliable HVAC systems and improved indoor air quality. This project will also reduce the deferred maintenance backlog associated with the A10 and A20 buildings.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The best option is to replace the roofs and HVAC systems in the A10 and A20 buildings to maintain core correctional operations and improve employee environmental working conditions.

The alternative is to continue repairing the roof and HVAC systems until they are no longer repairable.

WSP maintenance has been repairing components of the roofing systems for several years. Much of the damage to building structure is unseen. Typically, roof leaks are not detected until there is damage to sheetrock or ceiling tiles.

It is difficult to find replacement parts for HVAC equipment that has exceeded its useful life. The scarcity of replacement parts increases the costs and time it takes to get HVAC parts and results in longer repair times. The longer we extend the life of this equipment, the more expensive it becomes to maintain.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project has impact on the limited administrative office space available at WSP. There are 1,200 staff and 2,500 incarcerated individuals that depend on support from these two buildings. This project preserves scarce existing office space.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design and construction of this project in 2023-25 (FY2024-25).

### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

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Project Number: 40000279

Project Title: CBPS: WSP: EC Admin HVAC and Roof Replacement

### Description

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individual for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or

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Project Number: 40000279

Project Title: CBPS: WSP: EC Admin HVAC and Roof Replacement

**Description**

**improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project predesign and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. The predesign and design phases of this project will evaluate the cost/benefits of using materials designed to reduce carbon emissions and gain greater energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

**Project Type**

Infrastructure (Major Projects)

**OFM**

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2023-25 Biennium

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Project Number: 40000279

Project Title: CBPS: WSP: EC Admin HVAC and Roof Replacement

**Description**

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,706,000				13,706,000
	<b>Total</b>	<b>13,706,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,706,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project pre-design and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WSP: A10 and A20-EC Admin HVAC and Roof	
OFM Project Number	40000279	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	42,800	MACC per Gross Square Foot	\$168
Usable Square Feet	42,800	Escalated MACC per Gross Square Foot	\$196
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.64%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Pre-design Start	September-23	Pre-design End	February-24
Design Start	April-24	Design End	October-24
Construction Start	January-25	Construction End	July-26
Construction Duration	18 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$11,823,635</b>	Total Project Escalated	<b>\$13,706,121</b>
		Rounded Escalated Total	<b>\$13,706,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$185,000		
Design Phase Services	\$687,914		
Extra Services	\$220,000		
Other Services	\$484,063		
Design Services Contingency	\$157,698		
<b>Consultant Services Subtotal</b>	<b>\$1,734,675</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,950,337</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$7,170,435	Maximum Allowable Construction Cost (MACC) Escalated	\$8,378,654
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$717,044		\$837,866
Non-Taxable Items	\$0		\$0
Sales Tax	\$701,986	Sales Tax Escalated	\$820,270
<b>Construction Subtotal</b>	<b>\$8,589,464</b>	<b>Construction Subtotal Escalated</b>	<b>\$10,036,790</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$692,496		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$692,496</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$809,182</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$807,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$909,812</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$11,823,635</b>	Total Project Escalated	<b>\$13,706,121</b>
		Rounded Escalated Total	<b>\$13,706,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:48AM

Project Number: 40000274

Project Title: MCC: WSR-SOU-TRU Perimeter Security System Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 63

### Project Summary

This project replaces the perimeter fence security electronic detection systems at the Washington State Reformatory.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The Department of Corrections (DOC) is requesting funding to support a project that will replace the perimeter fence security electronic detection systems at the Washington State Reformatory (WSR), Special Offenders Unit (SOU), and the Twin Rivers Unit (TRU) at the Monroe Correctional Complex (MCC). The proposed project replaces systems that have reached the end of their respective lifecycles.

DOC hired MW Consulting Engineers in 2010 to perform a statewide condition assessment of security systems at the older major institutions. The study identified MCC as being one of the oldest facilities in the prison system and indicated a need to replace the systems at WSR, SOU, and TRU.

A 2021 condition assessment audit rated the WSR, SOU, and TRU perimeter fence security electronic detection systems in "poor" condition with a priority score of 49.5 out of 100. This rating indicates the components associated with this project are in poor condition and pose a risk to safety, security, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project replaces three perimeter fence electronic detection systems at the Monroe Correctional Complex. These systems at WSR, SOU and TRU are past their life expectancy and are at risk of failure. Maintaining systems such as these past their life cycle presents problems to the local maintenance departments. Due to their unique nature, there are very few vendors that work on them, and parts are difficult to source.

This project will begin in July 2023 (FY2024) and will be completed in June 2027 (FY2027). The DOC will be requesting predesign, design funding in the 2023-25 (FY2024-25) biennium and will be requesting funding for construction in the 2025-27 (FY2026-27) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This request funds the design and installation of replacement perimeter fence detection systems. In correctional facilities of medium custody and higher, electronic surveillance systems are required as part of the perimeter fence. They play a critical role in the overall security of a correctional facility. These systems need to be stable and reliable. As they age, they become unreliable and difficult to maintain.

If no action is taken, these systems will ultimately fail, requiring extra posts stationed around the perimeter. This costs money in overtime while emergency repairs are managed.

**310 - Department of Corrections  
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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:48AM

Project Number: 40000274

Project Title: MCC: WSR-SOU-TRU Perimeter Security System Replacement

## Description

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The only alternative to replacement is to do nothing and continue to try and maintain the existing systems. This alternative is not sustainable and will ultimately lead to overall failure.

By replacing the systems, the facilities will have the latest technology as well as fence alarm systems that are reliable.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project impacts staff and incarcerated individuals at MCC by replacing three perimeter fence alarm systems. In addition, this project will ensure the continued safety of the community. MCC is a medium custody facility that requires a strong secure perimeter fence.

Completing this project ensures a safe and secured environment for the community, staff, and incarcerated individuals.

Completing this project will reduce the maintenance backlog for maintenance staff at the facility.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:48AM

Project Number: 40000274

Project Title: MCC: WSR-SOU-TRU Perimeter Security System Replacement

### Description

- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individual for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical,

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:48AM

**Project Number:** 40000274

**Project Title:** MCC: WSR-SOU-TRU Perimeter Security System Replacement

**Description**

mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

**City:** Monroe

**County:** Snohomish

**Legislative District:** 039

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	15,873,000				4,419,000
	<b>Total</b>	<b>15,873,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,419,000</b>
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	11,454,000				
	<b>Total</b>	<b>11,454,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Operating Impacts

No Operating Impact

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:48AM

**Project Number:** 40000274

**Project Title:** MCC: WSR-SOU-TRU Perimeter Security System Replacement

## Operating Impacts

### Narrative

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	MCC WSR-SOU-TRU Perimeter Security Systems Replacement	
OFM Project Number	40000274	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	1,265,024	MACC per Gross Square Foot	\$6
Usable Square Feet		Escalated MACC per Gross Square Foot	\$7
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.65%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.40%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	September-23	Predesign End	June-24
Design Start	September-24	Design End	June-25
Construction Start	October-25	Construction End	June-27
Construction Duration	20 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$13,219,700</b>	Total Project Escalated	<b>\$15,872,539</b>
		Rounded Escalated Total	<b>\$15,873,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$400,000		
Design Phase Services	\$683,022		
Extra Services	\$670,000		
Other Services	\$546,865		
Design Services Contingency	\$229,989		
<b>Consultant Services Subtotal</b>	<b>\$2,529,876</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$2,919,671</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$7,113,816	Maximum Allowable Construction Cost (MACC) Escalated	\$8,631,401
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$711,382		\$865,041
Non-Taxable Items	\$0		\$0
Sales Tax	\$735,569	Sales Tax Escalated	\$892,666
<b>Construction Subtotal</b>	<b>\$8,560,766</b>	<b>Construction Subtotal Escalated</b>	<b>\$10,389,108</b>

<b>Equipment</b>			
Equipment	\$800,000		
Sales Tax	\$75,200		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$875,200</b>	<b>Equipment Subtotal Escalated</b>	<b>\$1,064,244</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$723,857		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$723,857</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$880,211</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$530,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$619,305</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$13,219,700</b>	Total Project Escalated	<b>\$15,872,539</b>
		Rounded Escalated Total	<b>\$15,873,000</b>



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:50AM

Project Number: 40000432

Project Title: CBCC: A-F Housing Units Shower Floor &amp; Wall Recoating

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 64

### Project Summary

The Department of Corrections (DOC) is requesting funding to repair shower floors and walls in Living Units A, B, C, D, E, and F at Clallam Bay Corrections Center (CBCC).

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

Shower rooms in living units A, B, C, D, E, and F at CBCC need renovation due to age and constant use. The current tile and painted concrete surfaces are worn and damaged, and grout lines are deteriorated, leaking, and difficult to keep clean. The combination of worn and difficult to clean tile and epoxy surfaces creates opportunity for unhealthy shower room conditions and allows water and cleaning chemicals to penetrate below the surface, causing damage to building structure.

In a recent safety audit, the Department of Health (DOH) cited CBCC and issued notice to take corrective action. CBCC needs to replace the shower surfaces to comply with DOH directives.

Constant use of these showers and restrooms requires replacement with a more modern, commercial grade surface material designed to be easily cleaned and withstand institutional use. Renovation of the wall and floor surfaces will provide additional life to the building infrastructure and require less maintenance.

A 2021 condition assessment audit rated these showers in "critical" condition with a priority score of 60 out of 100. This rating indicates building components associated with this project are in poor condition and pose a risk to safety, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace tile and epoxy floors and walls in living units A, B, C, D, E, and F showers. It will replace current ceramic tile and epoxy surfaces with a modern durable material designed to withstand the prison living unit environment.

The showers will be reconstructed in a manner that will be water resistant. New finishes will be more durable than what was originally installed. This will help reduce the amount of maintenance needed to keep the bathrooms operational in the future and provide a longer life span.

This project will need to be completed in a way to maintain operating showers in each unit while a shower is being completed. A, B, C, and D units have 9 showers each, E and F units have 6 showers each.

This project will begin in July 2023 (FY2024) and is estimated to be completed in June 2025 (FY2025). DOC is requesting design and construction funding in the 2023-25 (FY24-25) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:50AM

Project Number: 40000432

Project Title: CBCC: A-F Housing Units Shower Floor &amp; Wall Recoating

## Description

Renovation will provide cleanable surfaces to promote hygienic shower room surfaces and eliminate mold and mildew. DOH requires shower room surfaces be kept clean, sanitary, free of hazards, in good repair, and maintained in the interest of incarcerated individuals. The project will eliminate damage caused by the leaks and improve the appearance and safety of the shower rooms. Funding this project provides multiple economic benefits. It reduces long term costs by protecting expensive building structure, eliminating costly emergency repairs, and protecting the safety of staff and incarcerated individuals. This project also provides contractor jobs through both design and construction services.

If no action is taken, the bathrooms will continue to have problems with water damage due to water seeping through the tiles and epoxy. The substructure will continue to deteriorate to the point of failure. At some point the substructure will fail and the bathrooms will have to be taken offline until the damage can be repaired as part of an emergency project. Emergency projects are always more expensive than planned projects.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

DOC has attempted shower repairs using non-commercial shower applications and labor provided by CBCC maintenance crews. The level of repairs needed exceeds general maintenance. This option leaves the maintenance department without resources needed to keep up with building preservation. The cost of this work cannot be absorbed by limited facility maintenance funding needed for regular maintenance throughout the facility.

Renovating the showers is the best option because even though small repairs have been made in some locations, the overall condition of the tile and grout is poor in many locations and the areas too big for effective repairs. CBCC maintenance staff have used other options to remedy the problem, but without success. Renovation is the final and best option.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project benefits the staff and incarcerated individuals at CBCC by mitigating the risk associated with mold and mildew in the shower areas. 600 incarcerated individuals will be able to shower in a clean and sanitary environment, free from mold and mildew buildup in shower stalls.

By repairing the showers, DOC will avoid DOH citations. CBCC and maintenance staff will benefit from reduced maintenance backlog.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design and construction of this project in 2023-25 (FY2024-25).

### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:50AM

Project Number: 40000432

Project Title: CBCC: A-F Housing Units Shower Floor & Wall Recoating

### Description

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:50AM

Project Number: 40000432

Project Title: CBCC: A-F Housing Units Shower Floor & Wall Recoating

**Description**

70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

City: Unincorporated

County: Clallam

Legislative District: 024

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,030,000				2,030,000
	<b>Total</b>	<b>2,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030,000</b>

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Operating Impacts**

**No Operating Impact**

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections
Project Name	CBCC: A-F Unit Shower Floor and Wall Resurfacing
OFM Project Number	40000432

**Contact Information**

Name	Chris Idso
Phone Number	360.580.8731
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>

**Statistics**

Gross Square Feet	60,000	MACC per Gross Square Foot	\$13
Usable Square Feet	60,000	Escalated MACC per Gross Square Foot	\$14
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.90%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Clallam County
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-23	Design End	January-24
Construction Start	April-24	Construction End	June-25
Construction Duration	14 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$1,845,646</b>	Total Project Escalated	<b>\$2,030,341</b>
		Rounded Escalated Total	<b>\$2,030,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$30,000		
Design Phase Services	\$85,497		
Extra Services	\$75,000		
Other Services	\$103,412		
Design Services Contingency	\$29,391		
<b>Consultant Services Subtotal</b>	<b>\$323,299</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$349,436</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$756,000	Maximum Allowable Construction Cost (MACC) Escalated	\$841,958
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$75,600		\$84,196
Non-Taxable Items	\$0		\$0
Sales Tax	\$70,686	Sales Tax Escalated	\$78,723
<b>Construction Subtotal</b>	<b>\$902,286</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,004,877</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$145,061		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$145,061</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$161,555</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$475,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$514,473</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$1,845,646</b>	Total Project Escalated	<b>\$2,030,341</b>
		Rounded Escalated Total	<b>\$2,030,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:53AM

Project Number: 30000746

Project Title: WCC: Replace Facility Locks

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 65

### Project Summary

The Department of Corrections (DOC) requests funding for a project that will remove and replace all key-operated locks in the buildings at the Washington Corrections Center (WCC) in Shelton WA.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The Washington Corrections Center opened in 1964 and there is a need to replace all locks across the facility. The facility is comprised of 28 multifunctional buildings and 11 general areas requiring locking mechanisms to ensure total security within the correctional environment.

Over time, the facility has been required to adapt to changing security requirements of buildings, programs, general use areas, and technology advances to meet current standards. This became progressively challenging as the age and updates of the facility competed with available funding and preventative maintenance policies.

The facility currently uses Corbin-Russwin, Best, Master, Schlage, Brinks, Southern Folger, and various desk & cabinet locks (Steelcase National, DUO etc.) to maintain the security requirements. The industry standard for institutions is to re-key every 10 years.

This has never been done at WCC because the current system does not allow for accurate master-keying. Most of the locks are 46-years old and far beyond their useful life. They frequently fail resulting in dead-lined cells and security breaches. If this problem is not addressed soon, WCC risks lock failure that could render parts of the institution unusable. The current keying system cannot accommodate any expansions.

A 2021 condition assessment audit rated the WCC locking systems in "poor" condition with a priority score of 50 out of 100. This rating indicates the building components associated with this project are in poor condition and pose a risk to safety, security, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will remove and replace all key-operated locks at the Washington Corrections Center (WCC).

DOC is requesting design/predesign funding in the 23-25 biennium.

This project will begin in July 2023 (FY24) and be completed in the 2025-27 biennium. DOC is requesting design funding in the 2023-25 (FY24-25) biennium and construction in the 2025-27 biennium (FY26-27).

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:53AM

Project Number: 30000746

Project Title: WCC: Replace Facility Locks

## Description

This project will correct the identified deficiencies, restore the system to a maintainable condition and reduce risk to staff and incarcerated individuals by addressing safety, health, and operating issues. Replacing all the key-operated locks at WCC will restore those elements to a maintainable condition.

The key operated locking systems at WCC are well beyond their useful lifecycle. The maintenance department struggles to key up with current repair demands. If no action is taken, lock failures will continue to rise in occurrence and eventually affect facility operations, potentially causing building or program closures due to security concerns.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

When elements like locking systems reach their lifecycle end, there is no other option than replacement.

The best option is removal and replacement of all key operated locks in the institution. Not acting is not an option and avoiding modernizing the current obsolete system will continue to increase the risk to safety for staff and incarcerated individuals at WCC.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project impacts staff, volunteers, and incarcerated individuals at WCC. Completing this project will reduce the risk of operating unreliable systems and unplanned system failures causing program or building closures. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of WCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

#### · Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:53AM

Project Number: 30000746

Project Title: WCC: Replace Facility Locks

### Description

- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:53AM

Project Number: 30000746

Project Title: WCC: Replace Facility Locks

**Description**

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

City: Unincorporated

County: Mason

Legislative District: 035

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,808,000				1,674,000
	<b>Total</b>	<b>3,808,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,674,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33

057-1 State Bldg Constr-State	2,134,000			
<b>Total</b>	<b>2,134,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

OFM

## 310 - Department of Corrections Capital Project Request 2023-25 Biennium \*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:53AM

Project Number: 30000746

Project Title: WCC: Replace Facility Locks

## Operating Impacts

### Narrative

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCC Replace Facility Locks Phase 1	
OFM Project Number	30000746	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	687,501	MACC per Gross Square Foot	\$2
Usable Square Feet		Escalated MACC per Gross Square Foot	\$3
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.32%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	September-23	Design End	August-24
Construction Start	September-25	Construction End	September-26
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$3,258,142</b>	Total Project Escalated	<b>\$3,807,851</b>
		Rounded Escalated Total	<b>\$3,808,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$200,000		
Design Phase Services	\$163,033		
Extra Services	\$145,000		
Other Services	\$123,247		
Design Services Contingency	\$63,128		
<b>Consultant Services Subtotal</b>	<b>\$694,408</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$766,682</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,788,150
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$150,000		\$178,815
Non-Taxable Items	\$0		\$0
Sales Tax	\$140,250	Sales Tax Escalated	\$167,192
<b>Construction Subtotal</b>	<b>\$1,790,250</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,134,157</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$239,484		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$239,484</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$285,489</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$534,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$621,523</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$3,258,142</b>	Total Project Escalated	<b>\$3,807,851</b>
		Rounded Escalated Total	<b>\$3,808,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:55AM

Project Number: 40000434

Project Title: WSP: Upgrade communications system

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 66

### Project Summary

The Department of Corrections (DOC) requests funding to update the Citect Human Machine Interface (HMI) software and the Harding intercom system at the Washington State Penitentiary (WSP). Citect HMI software is used to operate door controls and interface with security cameras. The Harding intercom system allows staff to interact/call individuals at HMI controlled doors. Both Harding and Citect require updates at WSP to function correctly.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The Citect HMI software and the Harding intercom system at WSP are at the end of their useful life. Citect HMI software is used to operate door controls and interface with security cameras. The Harding intercom system allows staff to interact/call individuals at HMI controlled doors through speakers. The age of these systems, including software, programmable logic controllers (PLCs), and workstations, makes them difficult if not impossible to program, repair, or find replacement parts. Legacy HMI and intercom systems throughout the WSP complex have resulted in multiple virtual local area networks (VLANS). Confusion associated with several VLANS, and internet protocol (IP) address conflicts causes data crashes. Consolidation of VLANS will require migration of HMI and intercom software to the most current version.

In 2021, the Harding intercom system crashed. At that time, only portions of the system could be replaced to get the system operational. This retrofit created more issues with older PLCs reprogrammed to work with updated versions of software. The Citect HMI and Harding Intercoms are five software versions behind. This complicates repairs, programing, and replacement PLCs and peripheral equipment like call boxes.

There is a very low tolerance for failures in these systems because it affects door controls, camera views and communication with staff and incarcerated individuals. Door controls, camera views and HMI communications are critical to safety and security in the prison.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace/update the Citect HMI and Harding Intercom System at WSP to the most current version of software, PLCs, and related equipment. The project will provide all necessary materials, parts, equipment, software, engineering, installation, and training to have a fully functional HMI and intercom system capable of operating all door controls, intercoms, and integration of security video at WSP.

This project request is closely related to other requests to repair and update security electronics networks (SEN) at WSP, like E60 IMU North SEN upgrade, and the West Complex Security Electronics System. WSP has requested funding to replace/update these electronics systems to keep them functional and relevant.

This project will begin in July 2023 (FY2024) and is estimated to be completed in June 2025 (FY2025). DOC is requesting design and construction funding in the 2023-25 (FY23-25) biennium.

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:55AM

Project Number: 40000434

Project Title: WSP: Upgrade communications system

## Description

### 3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Updating the Citect HMI and Harding Intercom System at WSP to the most current version of software, PLCs, and related equipment to be compatible with all WSP systems will improve door control, safety, and security. A single, compatible HMI and intercom system gives failover locations the ability to communicate, view live video, and control any building from a remote location.

This project will install and connect new reliable HMI door controls and intercom systems to the WSP SEN. Having door controls and intercoms connected to the SEN will allow staff to pass these controls to major control in the case of an emergency. It will also allow the HMI, intercom, and peripherals to be updated remotely. The new standard for DOC door control systems will allow the hardware and software to be updated as needed, instead of waiting for the systems to fail.

If this project is not funded, the WSP HMI door controls and intercom systems will continue to decline until complete failure happens. If the HMI door controls or intercom system fails, replacing them can take six months or longer, as an emergency project. During that time, the part of the facility affected will have to be operated using keys. Operating a unit with keys will drive staffing needs and overtime. Failure to provide reliable and maintainable door controls and intercoms connected to the SEN will result in a greater risk to staff, incarcerated individuals, volunteers, and visitor safety and security.

### 4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The best option is to update the Citect HMI software and Harding intercom system at WSP. Not acting could result in a failure of these systems, operating doors with keys, no camera views, and no communication at the doors. The option to do nothing risks human safety and security.

### 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project impacts safety and security of 1,200 staff, 2,500 incarcerated individuals, volunteers, and visitors. The Harding intercom system effects call buttons in cells, call boxes at doors, and communication in the units. The Citect HMI system effects touch screen operation of doors, video camera call up, and integration of the intercom system. This project will reduce maintenance backlog and provide opportunities for maintenance staff to focus on other critical maintenance issues. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of WSP and possibly other facilities.

### 6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for the design and construction of this project in 2023-25 (FY2024-25)

### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:



OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:55AM

Project Number: 40000434

Project Title: WSP: Upgrade communications system

### Description

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including**

expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

OFM

### 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:55AM

Project Number: 40000434

Project Title: WSP: Upgrade communications system

#### Description

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC’s Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well -being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

City: Walla Walla

County: Walla Walla

Legislative District: 016

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

#### Funding

Expenditures

2023-25 Fiscal Period

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,089,000				2,089,000
	<b>Total</b>	<b>2,089,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,089,000</b>

**Future Fiscal Periods**

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:55AM

**Project Number:** 40000434

**Project Title:** WSP: Upgrade communications system

**Funding**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project pre-design and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WSP: Upgrade Communication Systems	
OFM Project Number	40000434	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Facility-Wide	Communication System	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.55%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.80%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-23	Design End	January-25
Construction Start	February-24	Construction End	June-25
Construction Duration	16 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$1,891,500</b>	Total Project Escalated	<b>\$2,089,388</b>
		Rounded Escalated Total	<b>\$2,089,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$127,000		
Extra Services	\$25,000		
Other Services	\$57,058		
Design Services Contingency	\$20,906		
<b>Consultant Services Subtotal</b>	<b>\$229,963</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$251,125</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,150,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,275,810
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$115,000		\$127,581
Non-Taxable Items	\$0		\$0
Sales Tax	\$111,320	Sales Tax Escalated	\$123,498
<b>Construction Subtotal</b>	<b>\$1,376,320</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,526,889</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$140,217		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$140,217</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$155,557</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$145,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$155,817</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$1,891,500</b>	Total Project Escalated	<b>\$2,089,388</b>
		Rounded Escalated Total	<b>\$2,089,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 11:39AM

Project Number: 30000184

Project Title: CBPS: WSP: Unit Ten Roof &amp; HVAC Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 67

### Project Summary

The Department of Corrections (DOC) requests funding to replace the roof and HVAC system on Unit Ten (10) at the Washington State Penitentiary (WSP).

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The Unit 10 mechanical systems date back to the early 1980's and are at the end of their life cycle. The air conditioning (A/C) equipment leak rate (30%) exceeds the EPA Clean Air Act, Section 608 requirement to either replace or repair any equipment with leak rates above 15% within one year. The HVAC units are costly maintenance problems with 1,250 maintenance hours for this building and costs over the last two years more than \$50,000. In addition the existing roof is well over the age of its useful life.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project at the WSP, Unit 10, will replace all HVAC Systems including all air handlers, exhaust/return fans. All tiers air handler equipment to be roof mounted, 100% outside air with hot and cold deck coils, and supply. It will install new Cell exhaust fans and duct system; install a fan coil unit with full economizer, hot and chill water coils for the 2nd floor offices and the South Entry Booth and support staff offices; install a triple deck multi-zone air handler with full economizer, hot and cold decks to provide HVAC to the unit's Custody, Sergeant, and support staff office areas; and install air handler with hot and chill water coils for the Dining/Day Room.

In a remote location, install a new air-cooled chiller with variable speed screw compressors; chill water pumps and all related piping with pre-insulated pipe for direct burial, all above ground piping to be insulated to 95% efficiency. Also installs new steam reducing station, heat exchanger, duplex pumps, and all related hot water heating system piping, insulated to 95%. All equipment and building automation controls will tie into existing Johnson Controls® Metasys Web Based System that is presently installed in this building and throughout the WSP Facility.

This project will also replace the worn-out roof and install necessary fall protection.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will bring WSP into compliance with EPA requirements. It will and replace failing systems with new and reliable systems and controls; it will improve indoor air quality; it will reduce down-time and maintenance costs; it will save energy and operating costs; and it will improve worker safety and upgrade the building condition from needing improvements to a more than adequate mechanical condition. This project will also reduce the deferred maintenance backlog for this building.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 11:39AM

Project Number: 30000184

Project Title: CBPS: WSP: Unit Ten Roof &amp; HVAC Replacement

## Description

The best option is to replace the HVAC System in Unit 10 to meet EPA requirements and install a new roof. It will improve indoor air quality and enable core correctional operations while improving living and working conditions for incarcerated individuals, staff, and visitors.

### 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

All staff and the inmate population of EC Unit 10 would be impacted by the request.

- Is repair or replacement an option? The roofing has been repaired as much as possible and patches are difficult to patch over.
- Are there other proposed projects this should be combined with? Similar projects for EC unit 8 and the warehouse roof could be combined with this project which may provide an economy of scale.

### 6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).

### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:

- Goal 4: Healthy and Safe Communities
  - o Improving Washington's Resiliency
  - o Increasing the Economic Security of Washingtonians
  - o Increasing Access to Living Wage Jobs
  - o Reducing Infant Mortality
  - o Increasing Retirement Security for Washingtonians
  - o Preventing Substance Abuse and Improving Recovery
  - o Ensuring Access to Quality Healthcare
  - o Taking Action to End the Opioid Crisis
  - o Combating Climate Change
  - o Improving Behavioral Health
  - o Preparing for Aging Washingtonians
  - o Supporting Successful Reentry
  - o Reducing Homelessness
- Goal 5: Efficient, Effective, and Accountable Government
  - o Increasing Employee Engagement
  - o Combating Climate Change

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## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 11:39AM

Project Number: 30000184

Project Title: CBPS: WSP: Unit Ten Roof & HVAC Replacement

### Description

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as part of the project predesign and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the predesign and design phases with the goal of reducing carbon emissions and becoming more energy efficient.



11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

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**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 11:39AM

Project Number: 30000184

Project Title: CBPS: WSP: Unit Ten Roof & HVAC Replacement

**Description**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

City: Walla Walla

County: Walla Walla

Legislative District: 016

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

none

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,520,000				8,520,000
	<b>Total</b>	<b>8,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,520,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WSP: Unit Ten Roof and HVAC Replacement	
OFM Project Number	30000184	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	33,275	MACC per Gross Square Foot	\$128
Usable Square Feet	33,275	Escalated MACC per Gross Square Foot	\$143
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.25%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	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	May-25
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$7,675,460</b>	Total Project Escalated	<b>\$8,519,871</b>
		Rounded Escalated Total	<b>\$8,520,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$200,000		
Design Phase Services	\$427,687		
Extra Services	\$205,000		
Other Services	\$367,149		
Design Services Contingency	\$119,984		
<b>Consultant Services Subtotal</b>	<b>\$1,319,819</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,433,335</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$4,252,733	Maximum Allowable Construction Cost (MACC) Escalated	\$4,755,407
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$425,273		\$475,541
Non-Taxable Items	\$0		\$0
Sales Tax	\$416,343	Sales Tax Escalated	\$465,554
<b>Construction Subtotal</b>	<b>\$5,094,349</b>	<b>Construction Subtotal Escalated</b>	<b>\$5,696,502</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$490,710		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$490,710</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$548,712</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$770,582</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$841,322</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$7,675,460</b>	Total Project Escalated	<b>\$8,519,871</b>
		Rounded Escalated Total	<b>\$8,520,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 12:05PM

Project Number: 40000433

Project Title: CBCC: Facility-Wide Lock and Door Replacement

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 68

### Project Summary

The Department of Corrections (DOC) requests funding for a project that will remove and replace all key-operated locks and doors in the buildings at the Clallam Bay Corrections Center (CBCC) in Clallam Bay, Washington.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

Most buildings at CBCC were constructed in 1986. CBCC includes 30 buildings that require locking mechanisms to support facility security. Over time, the facility has been required to adapt to changing security requirements of buildings, programs, general use areas, and technology advances to meet current lock and security standards. This becomes progressively challenging as the age and updates of the facility compete with available budget and preventative maintenance priorities. The industry standard for institutions is to re-key every 10 years.

Security doors at the maximum-security facility are now failing because of exposure to extreme coastal weather and continuous use. Hinges, latches, rollers, doors, frames, and locking mechanisms stop working and impede daily operations. Doors and door jams are rusted through, at times preventing them from being secured or just making them difficult to secure. These malfunctions result in doors that are difficult to open or doors that cannot be opened until repaired. Nonfunctional doors create dead-lined cells and potential security breaches. Most locks and doors have already been repaired at least once in the past, and all of them have exceeded their useful life. All doors and locks need to be replaced at CBCC.

A 2021 condition assessment audit rated the doors in "poor" condition with a priority score of 51 out of 100. This rating indicates the building components associated with this project are in poor condition and pose a risk to safety, security, and operations.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will remove and replace all electronic and key-operated locks, doors, and door frames at CBCC. DOC is requesting design/predesign funding in the 23-25 biennium. This project will begin in July 2023 (FY24) and will be phased over multiple biennia. DOC is requesting pre-design and design funding in the 2023-25 (FY24-25) biennium and will request funding for construction in the 2025-27 biennium (FY26-27) and future biennia based on the pre-design results.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will correct the identified deficiencies, restore the system to a maintainable condition and reduce risk to staff and offenders by addressing safety, security, and operating issues. Replacing all the electric and key operated locks, doors, and door frames at CBCC will restore these elements to a maintainable condition.

The electric and key operated locking systems, doors, and door frames at CBCC are well beyond their useful lifecycle. The maintenance department struggles to keep up with current repair demands. If no action is taken, lock and door failures will

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**Version:** 05 2023-33 Agency Request

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**Project Number:** 40000433

**Project Title:** CBCC: Facility-Wide Lock and Door Replacement

## Description

continue to rise in occurrence and eventually affect facility operations causing cell, building or program closures due to security concerns.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

When elements like doors and locking systems reach their lifecycle end, there is no other option than replacement.

The best option is removal and replacement of all electric and key operated locks doors and door frames in the institution. The avoidance of modernizing the current outdated system will continue to increase the risk to staff and incarcerated individuals at CBCC.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project impacts staff, volunteers, and incarcerated individuals at CBCC. Completing this project will reduce the risk of operating unreliable systems and unplanned system failures causing cell, program, or building closures. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of CBCC and possibly other facilities. The cost and time required for ongoing repairs detracts from the resources of the maintenance department. Ultimately, the citizens of Washington benefit from the increased security at CBCC and reduced risk of escape because of a malfunctioned door or lock.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25). State Construction funds (057) will be requested for the construction of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 12:05PM

Project Number: 40000433

Project Title: CBCC: Facility-Wide Lock and Door Replacement

### Description

- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individual for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both**

**demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with

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2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

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**Project Number:** 40000433

**Project Title:** CBCC: Facility-Wide Lock and Door Replacement

**Description**

others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

**City:** Unincorporated

**County:** Clallam

**Legislative District:** 024

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,119,000				930,000
	<b>Total</b>	<b>5,119,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930,000</b>
			<b>Future Fiscal Periods</b>			
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State	4,189,000				
	<b>Total</b>	<b>4,189,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**



No Operating Impact

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Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 12:05PM

**Project Number:** 40000433

**Project Title:** CBCC: Facility-Wide Lock and Door Replacement

## Operating Impacts

### Narrative

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	CBCC: Lock and Door Replacement	
OFM Project Number	40000433	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Facility-Wide	Door & Lock Replacement	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.98%
Remodel	Yes	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	
Inflation Rate	4.90%	Higher Ed Institution	
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Clallam County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	September-23	Predesign End	April-24
Design Start	July-24	Design End	April-25
Construction Start	September-25	Construction End	March-27
Construction Duration	18 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$4,324,715</b>	Total Project Escalated	<b>\$5,118,849</b>
		Rounded Escalated Total	<b>\$5,119,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$150,000		
Design Phase Services	\$226,541		
Extra Services	\$470,000		
Other Services	\$101,779		
Design Services Contingency	\$94,832		
<b>Consultant Services Subtotal</b>	<b>\$1,043,152</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,182,723</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,135,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,575,451
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$213,500		\$257,546
Non-Taxable Items	\$0		\$0
Sales Tax	\$199,623	Sales Tax Escalated	\$240,805
<b>Construction Subtotal</b>	<b>\$2,548,123</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,073,802</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$25,467</b>	<b>Artwork Subtotal Escalated</b>	<b>\$25,467</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$302,973		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$302,973</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$365,477</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$405,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$471,380</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$4,324,715</b>	Total Project Escalated	<b>\$5,118,849</b>
		Rounded Escalated Total	<b>\$5,119,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 12:11PM

Project Number: 30000747

Project Title: CBCC: Replace TAC Roof

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 69

### Project Summary

The Department of Corrections (DOC) requests funding for the predesign and design phase of a project that will replace the failing roof system and HVAC equipment on the Transitional Activity Center (TAC) building at Clallam Bay Corrections Center (CBCC). The total area of roof for replacement is 15,000 square feet. This project will replace the HVAC, roofing system, flashing, gutters, downspouts, fall protection, damaged structural components (such as sheeting).

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The existing roof on the TAC is 30+ years old. The roofing has deteriorated to the point that it can no longer be patched, and leaks are starting to damage the building structure. The exposure to wind and extreme weather from the coastal environment has magnified roofing system leaks and resulted in disruption to program spaces. Replacing and upgrading the roof will preserve the existing building, enhance energy efficiency, and protect the structure from deterioration caused by roof leaks.

The current roof has no fall protection system and presents a hazard to staff whenever they must do maintenance or repairs on the roof.

The HVAC units on the roof are of a similar age and long past due for replacement. Performing these tasks as a single project will address energy efficiency, life safety and weather proofing in a coordinated manner.

The purpose of the project is to lessen ongoing damage and prevent additional harm to the building structure.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will remove and replace the entire roof on the TAC building with a modern, insulated, and warranted roofing system. The new roof will incorporate necessary safety features and recommended HVAC replacement.

This project replaces 15,000 square feet of failed roofing, HVAC equipment, and fall protection on the TAC building. Due to water damage, the insulation may have to be removed and replaced. In addition, the amount of insulation will have to be increased to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and structural damage will have to be repaired.

The complexity of HVAC issues on this project will require predesign and design to determine HVAC needs for the TAC building. Air handling equipment will be designed to supply necessary air exchanges and provide proper indoor air quality. Total project funding will be based on predesign recommendations.

This project will begin July 2023 and will be completed in June 2027. DOC will be requesting pre-design, and design funding in the 2023-25 (FY24-25) biennium, and construction funding in the 2025-27 (FY26-27) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not**

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**Project Title:** CBCC: Replace TAC Roof

## Description

### taking action?

Replacing the TAC roof will preserve existing building structure and interior equipment from water damage. Not acting will lead to structural failures and damage to valuable building assets.

Installation of newer and more efficient mechanical systems and controls will reduce maintenance hours and expenditures. The project will provide more reliable HVAC systems and improve indoor air quality. This project will also reduce the deferred maintenance back log of the TAC building.

#### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The best option is to replace the TAC building roof and HVAC units to maintain core correctional operations and improve building environmental conditions.

The alternative is to continue repairing the roof and HVAC systems until they are no longer repairable.

CBCC maintenance has been repairing components of the roofing systems for several years. Much of the damage to building structure is unseen. Typically, roof leaks are not detected until there is interior damage to sheetrock or ceiling tiles.

Because the HVAC and roof system have similar expected useful lives, it is practical to consider replacing both at the same time because the air handlers will need to be removed for roof installation. In addition, it is becoming more difficult to find replacement parts for HVAC equipment that has exceeded its useful life. Scarcity of replacement equipment increases the costs and time it takes to get HVAC parts and results in longer repair times. The longer we extend the life of this equipment the more expensive it becomes to maintain.

#### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project affects program space and transition training for close custody incarcerated individuals. There is a potential to avoid future costs by replacing the failing roof system now, saving time, preventing damage to assets, and avoiding costly repairs.

#### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the predesign and design phases of this project in the 2023-25 (FY2024-25) biennium.

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

#### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

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Project Title: CBCC: Replace TAC Roof

### Description

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or

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Project Title: CBCC: Replace TAC Roof

Description

improve energy efficiency? Please elaborate.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

12. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None.

Funding

Acct	Estimated	Expenditures		2023-25 Fiscal Period	
		Prior	Current	New	

Code	Account Title	Total	Biennium	Biennium	Reapprops	Approps
057-1	State Bldg Constr-State	4,845,000				4,845,000
	<b>Total</b>	<b>4,845,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,845,000</b>

Future Fiscal Periods			
2025-27	2027-29	2029-31	2031-33

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**Funding**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Chris Idso	
Project Name	CBCC Replace TAC Roof and HVAC	
OFM Project Number	30000747	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	15,000	MACC per Gross Square Foot	\$133
Usable Square Feet	15,000	Escalated MACC per Gross Square Foot	\$149
Alt Gross Unit of Measure			
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**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.60%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	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	May-25
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$4,378,422</b>	Total Project Escalated	<b>\$4,845,219</b>
		Rounded Escalated Total	<b>\$4,845,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$200,000		
Design Phase Services	\$212,874		
Extra Services	\$205,000		
Other Services	\$270,639		
Design Services Contingency	\$88,851		
<b>Consultant Services Subtotal</b>	<b>\$977,365</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,060,712</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,997,625	Maximum Allowable Construction Cost (MACC) Escalated	\$2,233,745
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$199,763		\$223,375
Non-Taxable Items	\$0		\$0
Sales Tax	\$188,975	Sales Tax Escalated	\$211,312
<b>Construction Subtotal</b>	<b>\$2,386,363</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,668,432</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$311,766		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$311,766</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$348,617</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$702,929</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$767,458</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$4,378,422</b>	Total Project Escalated	<b>\$4,845,219</b>
		Rounded Escalated Total	<b>\$4,845,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 12:13PM

Project Number: 40000510

Project Title: CBPS: AHCC Shower Renovation in Bldgs K, L, and M

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 70

### Project Summary

DOC is requesting funding to repair the shower rooms and restrooms in medium security living units K, L, and M, at Airway Heights Corrections Center (AHCC). These facilities require renovation due to their age and constant use, causing them to be in poor condition.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

Shower rooms and restrooms in medium security living units K, L, and M, at AHCC need renovation due to age and constant use. The current ceramic tile surfaces are worn and damaged, and grout lines are deteriorated, leaking, and difficult to keep clean. The combination of worn and difficult to clean tile surfaces creates opportunity for unhealthy shower room and restroom conditions and allows water and cleaning chemicals to penetrate below the surface, causing damage to the building structure.

Constant use of these showers and restrooms requires replacement with a more modern, commercial grade surface material designed to be easily cleaned and withstand institutional use. Renovation of the wall and floor surfaces will provide additional life to the building infrastructure and require less maintenance.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace the tile floors and walls in buildings K, L, and M restrooms and showers. It will replace current ceramic tile surfaces with a modern durable material designed to withstand the prison living unit environment.

The bathrooms will be reconstructed in a manner that will be water resistant. New finishes will be more durable than what was originally installed. This will help reduce the amount of maintenance needed to keep the bathrooms operational in the future and provide a longer life span.

This project will begin in July 2023 (FY2024) and is estimated to be completed in June 2025 (FY2025). DOC is requesting design and construction funding in the 2023-25 (FY2024-25) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The renovation of the affected living unit shower and restroom wall and floor surfaces creates an environment that is easier to keep clean, requires less maintenance, and will add additional operational life.

Renovation will provide cleanable surfaces to promote hygienic shower room surfaces and eliminate mold and mildew. The project will eliminate damage caused by the leaks and improve the appearance and safety of the shower rooms. Funding this project provides multiple economic benefits. It reduces long term costs by protecting expensive building structure, eliminating costly emergency repairs and protecting the safety of staff and incarcerated individuals. This project also provides contractor

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 12:13PM

**Project Number:** 40000510

**Project Title:** CBPS: AHCC Shower Renovation in Bldgs K, L, and M

## Description

jobs through both design and construction services.

If no action is taken, the bathrooms will continue to experience water damage due to water seeping through the tiles. The substructure will continue to deteriorate to the point of failure. At some point the substructure will fail and the bathrooms will have to be taken offline until the damage can be repaired as part of an emergency project. Emergency projects are always more expensive than planned projects.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

DOC has considered trying to make the repairs to the bathrooms using the maintenance crew at AHCC. However, this type of work is not considered maintenance, and the work is too extensive for this option to be successful. This option would leave the maintenance crew without the needed resources required to keep up with their regular duties. In addition, the cost of this work cannot be absorbed by the limited facility maintenance funding that is needed for the regular maintenance required throughout the facility.

Renovating the showers is the best option because even though limited repairs have been made in some locations, the overall condition of the tile and grout is poor in many locations and the areas too big for effective repairs. AHCC maintenance staff have used other options to remedy the problem, but without success therefor renovation is the final and best option.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This request will correct identified deficiencies at the medium security complex at AHCC. It will repair the damage in three living units K, L and M, and increase the life span of these state properties. It will allow maintenance staff to deploy their resources to other needs throughout the facility. This project will restore the restrooms and showers in these living units to a maintainable condition and reduce risk to staff and incarcerated individuals by addressing safety, health, and operating issues.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality

OFM

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2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 12:13PM

Project Number: 40000510

Project Title: CBPS: AHCC Shower Renovation in Bldgs K, L, and M

### Description

- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project has been identified as having the potential for energy savings as defined in HB 1257, or the Clean Buildings Performance Standard. DOC will conduct energy audits to identify all cost-effective energy efficiency measures (EEM's) as

part of the project predesign and/or design phase. Recommendations will be made for implementing the EEM's as part of the project construction phase with the intent of capturing the maximum amount of energy savings possible.

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

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**Project Number:** 40000510

**Project Title:** CBPS: AHCC Shower Renovation in Bldgs K, L, and M

**Description**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Airway Heights

**County:** Spokane

**Legislative District:** 007

**Project Type**

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

**Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

057-1	State Bldg Constr-State	3,202,000				3,202,000
	<b>Total</b>	<b>3,202,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,202,000</b>

**Future Fiscal Periods**

		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State					

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**Project Number:** 40000510

**Project Title:** CBPS: AHCC Shower Renovation in Bldgs K, L, and M

**Funding**

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Operating Impacts**

**No Operating Impact**

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	AHCC Shower Renovation in K L M Living Units	
OFM Project Number	40000510	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	120,339	MACC per Gross Square Foot	\$12
Usable Square Feet		Escalated MACC per Gross Square Foot	\$14
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.34%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.10%	Location Used for Tax Rate	Airway Heights
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-23	Design End	January-24
Construction Start	April-24	Construction End	February-25
Construction Duration	10 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,999,545</b>	Total Project Escalated	<b>\$3,302,275</b>
		Rounded Escalated Total	<b>\$3,302,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$50,000		
Design Phase Services	\$159,737		
Extra Services	\$75,000		
Other Services	\$136,766		
Design Services Contingency	\$42,150		
<b>Consultant Services Subtotal</b>	<b>\$463,653</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$500,911</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,467,624	Maximum Allowable Construction Cost (MACC) Escalated	\$1,628,330
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$146,762		\$162,833
Non-Taxable Items	\$0		\$0
Sales Tax	\$146,909	Sales Tax Escalated	\$162,996
<b>Construction Subtotal</b>	<b>\$1,761,296</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,954,159</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$219,596		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$219,596</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$243,642</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$555,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$603,563</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,999,545</b>	Total Project Escalated	<b>\$3,302,275</b>
		Rounded Escalated Total	<b>\$3,302,000</b>



8:58





8:57





8:36

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 10:37AM

Project Number: 40000254  
 Project Title: Minor Works - Preservation Projects  
 Project Class: Preservation

## Description

Starting Fiscal Year: 2024  
 Agency Priority: 0

### Project Summary

The Department of Corrections (DOC) is requesting reappropriation of funds to complete construction phases of sub-projects within DOC statewide Minor Works - Preservation priority list from 2021-23. The list of projects are the result of specific assessments that have been conducted at DOC prison and work release facilities to identify the most critical needs and would in turn reduce the deferred maintenance backlog. Teams comprised of plant managers, project managers, consultants, and facility maintenance staff conducted the facility assessments during the 2023-25 budget development process.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The Department of Corrections (DOC) is responsible for more than \$3 billion in Washington State physical assets. The DOC facilities range in age from the 130+ year-old Washington State Penitentiary, to newly constructed buildings. The condition of these facilities and infrastructure have been determined by independent evaluations of roofs, security systems, fire alarm systems, technology infrastructure, environmental threats, regulatory requirements and other building and infrastructure. There are over 140 sub-projects on the statewide list with a total estimated cost of nearly \$100 million. Preserving the physical assets is vital for the continued use and operation of our facilities.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The DOC Capital Ten Year Plan focuses on these preservation issues:

Replacing obsolete and failing security, fire alarm and communication systems.

Replacement of building electrical, mechanical, plumbing, and structural systems that are at the end of their useful life.

Replacing failing roofs that are well beyond their life span and threatening structural damage to the buildings beneath them.

Replacing deteriorating utility systems that can be unsafe for staff and incarcerated individuals and cause significant energy and water losses.

Protecting the environment and complying with environmental and health regulations for air quality, water, wastewater, and storm water systems.

The highest priority sub-projects will begin in July 2023 (FY2024) and will be completed in June 2025 (FY2025). The DOC will plan to complete all funded sub-projects within the 2023-25 biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The DOC is responsible for the incarceration of individuals convicted of a felony with a sentence of more than 12 months, and

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 10:37AM

**Project Number:** 40000254  
**Project Title:** Minor Works - Preservation Projects  
**Project Class:** Preservation

## Description

community oversight for certain individuals convicted of a felony or gross misdemeanor sentenced in Washington State Superior Courts. Central to meeting this responsibility is the management and maintenance of 12 state correctional institutions. These institutions, combined with 12 work release facilities, serve as the primary resource for incarcerating, and rehabilitating individuals entering DOC's correctional system. Funding this request will allow DOC to address the highest priority preservation projects and reduce the statewide deferred maintenance backlog list.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are no alternatives to completing these projects that are necessary for repairing and maintaining DOC aging and failing facilities and infrastructure. If the problems are not addressed, there will be a serious risk of building and system failures occurring that could potentially close housing units, support services, and in some cases the possibility of closing entire facilities.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

These projects impact about 15,000 incarcerated individuals plus volunteers and staff at DOC prison and work release facilities in Washington State. Completing these projects will reduce the risks of operating unreliable systems and unplanned system failures which often lead to emergency requests. An ongoing benefit of these projects is that they will provide stable and reliable facilities and systems that can be monitored and maintained regularly by DOC maintenance staff. This will minimize the number of future incidents of system failures that cause requests for emergency funding to repair building and infrastructure failures due to old and unsupported systems. These projects will ensure a safe environment for staff and others.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the completion of these sub-projects in 2023-25 (FY2024-25).

### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

#### · Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 10:37AM

Project Number: 40000254

Project Title: Minor Works - Preservation Projects

Project Class: Preservation

### Description

- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical,

310 - Department of Corrections  
 Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 10:37AM

Project Number: 40000254  
 Project Title: Minor Works - Preservation Projects  
 Project Class: Preservation

**Description**

mental, and emotional security and well-being for staff and incarcerated individuals.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

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

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,323,000		7,823,000	2,500,000	
	<b>Total</b>	<b>10,323,000</b>	<b>0</b>	<b>7,823,000</b>	<b>2,500,000</b>	<b>0</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

**Narrative**

There are no operating costs impacts expected as a result of this capital project.



**310 - Department of Corrections  
Ten Year Capital Plan SubProject by Project Class**

2023-25 Biennium

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Version: 06 2023-33 Minor Works

Report Number: CBS012

Date Run: 9/16/2022 10:55AM

**Project Class: Preservation**

Agency Priority	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
0	<b>40000254 Minor Works - Preservation Projects</b>									
	057-1 State Bldg Constr-State	10,323,000		7,823,000	2,500,000					
1	<b>40000365 WCC: Fire Alarm System Renovation</b>									
	057-1 State Bldg Constr-State									
5	<b>40000363 RWR: Eastside Bathroom 3&amp;4 Flr Renovations</b>									
	057-1 State Bldg Constr-State									
7	<b>40000364 RWR: Eastside Bathroom 5&amp;6 Flr Renovations</b>									
	057-1 State Bldg Constr-State									
	<b>Project Total:</b>	<b>10,323,000</b>		<b>7,823,000</b>	<b>2,500,000</b>					

**Total Account Summary**

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
057-1 State Bldg Constr-State	10,323,000		7,823,000	2,500,000					

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:32AM

Project Number: 30000143

Project Title: Washington Corrections Center: Transformers and Switches

## Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 0

### Project Summary

The Department of Corrections (DOC) requests re-appropriation of funding to complete the project that is replacing the original high-voltage distribution system infrastructure, and the emergency generators at Washington Corrections Center (WCC). The original high-voltage distribution system infrastructure, and the emergency generators were constructed and installed in the early 1960s and the equipment is now nearly 60 years old. The current high-voltage distribution system is dangerous and unreliable and there have been two significant failures of this critical infrastructure system and equipment since January 2017. Phase one, the pre-design for this project was funding in the 2015-17 Capital Budget and the pre-design was completed in June 2016. Phase two, the design for the bid pack number one was funded in the 2017-19 Capital Budget. Phase three, the construction funds for bid pack number one, design, and construction funds for bid pack number two, and design funds for bid pack number three were funded in the 2019-21 Capital Budget. Phase four, the construction of bid pack number three is being requested in the 2023-25 Capital Budget. Phase four will complete the project during the 2023-25 biennium.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The transformers, generators, and associated equipment were part of the original construction of the WCC in the 1960s and had a life expectancy of 20-30 years. The electrical infrastructure is essential for the daily operations of WCC. The HVAC systems, lights, security cameras, computers, communication systems, door controls, food service, medical systems, etc. all depend on reliable electrical service. Many of these systems have been updated over the last 55 years, and this has increased the demand on the antiquated electrical system.

The seals in the transformers have started to fail, and at least one transformer has leaked oil. Replacement transformers will need to be custom made and have a six-to-12-month lead time. The backup generators are of the same age and unreliable. The oil filled switches have been condemned since the 1990's. This means the system must be de-energized prior to work being done. This has a significant impact on the operation of the facility, requiring emergency generator power.

There have been two recent emergency projects due to the failure of power cables and related equipment. In both cases the electrical system failed, and part of the facility lost power for several weeks. The secondary distribution loop failed in January 2017 and effected five housing units and the wastewater lift station. An emergency project was executed to replace and repair the high voltage cables and switches. During this event, five housing units had to operate on emergency generator power.

During the emergency, tests were done to identify the elements that had failed. The tests indicated that many other cables, switches, and transformers were near failure. These elements could not be replaced due to the extent of the scope of the work, and the limited funding available. In addition, the Department of Labor and Industries will not allow these elements to be repaired as part of an emergency project unless they have failed. A full design and plan review is required. On Sunday March 18, 2018, there was an explosion and electrical fire at the medium voltage feeder panel that damaged electrical equipment that supports critical systems throughout the facility. The explosion and fire could have killed someone during regular work hours for maintenance staff. These two emergency repair projects highlight the unstable condition of the electrical system, and urgent need for this project.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space,**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:32AM

**Project Number:** 30000143

**Project Title:** Washington Corrections Center: Transformers and Switches

## Description

etc.)? **When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The project replaces the nearly 60-year-old, original equipment: oil filled transformers, switches, associated panels, high voltage cable, emergency generators and switchgear with new equipment which has been properly sized to handle the current and future electrical demands. The project will also replace 15 stand-alone generators with a central generator plant.

The work will require trenching, new electrical vaults, new conduit and cabling, new electrical panels, new transformers, new switches, and other elements throughout the facility. The site work will be challenging due to the existing underground infrastructure, and the fact that most of the work will need to be done inside the secure perimeter of a maximum-security prison.

A great deal of planning and coordination will be required.

Phase one, the pre-design for this project was funded in the 2015-17 Capital Budget. The pre-design was completed in June 2016. Phase two, the design for the bid pack number one was funded in the 2017-19 Capital Budget. Phase three, the construction funds for bid pack number one, design and construction funds for bid pack number two, and design funds for bid pack number three were funded in the 2019-21 Capital Budget. Phase four, the construction of bid pack number three is being requested in the 2023-25 Capital Budget. Phase four will complete the project during the 2023-25 biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

A great deal of planning and coordination will be required.

Phase one, the pre-design for this project was funded in the 2015-17 Capital Budget. The pre-design was completed in June 2016. Phase two, the design for the bid pack number one was funded in the 2017-19 Capital Budget. Phase three, the construction funds for bid pack number one, design and construction funds for bid pack number two, and design funds for bid pack number three were funded in the 2019-21 Capital Budget. Phase four, the construction of bid pack number three is being requested in the 2023-2025 Capital Budget. Phase four will complete the project during the 2023-25 biennium.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are no alternatives other than to repair the electrical distribution system and backup generators. The electrical distribution system and backup generators have outlived their useful service life and reliable electrical service is required for safe and secure operations.

Neglecting to repair the electrical distribution system creates avoidable safety and security risks for staff, incarcerated individuals, and visitors.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project benefits approximately 600 staff and >1,600 incarcerated individuals at WCC by providing reliable electrical service and enabling 24 hour per day operations of the facility and security systems. This project mitigates the risk of safety and security incidents during unplanned power outages. The staff also benefit from reducing the maintenance backlog

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

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**Project Number:** 30000143

**Project Title:** Washington Corrections Center: Transformers and Switches

### Description

associated with the current electrical distribution system, freeing them to perform preventative maintenance in other areas of WCC.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) were provided for phase one of the project, during the 2015-17 (FY2016-17) biennium. Phase one of the projects was the preparation of the pre-design document.

State Construction funds (057) were provided for phase two of this project during the 2017-19 (FY2018-19) biennium. Phase two of the project, is the preparation of the design documents for bid pack one. The design documents was completed, and the project was bid at the end of the 2017-19 biennium.

State Construction funds (057) were provided for phase three of this project during the 2019-21 (FY2020-21) biennium. Phase three of the project included the construction of bid pack one - the new high-voltage distribution system infrastructure, the design and construction of bid pack two - most of the centralized backup emergency generator plant, and the design for bid pack three to support the completion of the emergency generator plant. The construction of bid pack one will be completed in 2019-21 (FY2020-21), and the construction of bid pack two and the design of bid pack three will be completed in 2021-23 (FY2022-23).

State Construction funds (057) re-appropriations are being requested for phase four of the project during the 2023-25 (FY2024-25) biennium. Phase four of the project is the construction of bid pack three - completion of the emergency generator plant and will be completed in 2023-25.

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry

o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:32AM

Project Number: 30000143

Project Title: Washington Corrections Center: Transformers and Switches

### Description

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both**

**demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

**OFM**

**310 - Department of Corrections  
Capital Project Request**

**2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:32AM

**Project Number:** 30000143

**Project Title:** Washington Corrections Center: Transformers and Switches

**Description**

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Proviso**

NA

**Location**

**City:** Walla Walla

**County:** Walla Walla

**Legislative District:** 016

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

NA

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,585,000	4,441,000	11,144,000	5,000,000	
	<b>Total</b>	<b>20,585,000</b>	<b>4,441,000</b>	<b>11,144,000</b>	<b>5,000,000</b>	<b>0</b>

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact









KOHLER POWER SYSTEM

150



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:30AM

Project Number: 30000738

Project Title: MCC: TRU Roof Programs and Recreation Building

## Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

### Project Summary

The Department of Corrections (DOC) requests funding to replace the failing roof system and roof-mounted equipment on the south side of the Twin Rivers (TRU) Support Services Building at the Monroe Correctional Complex (MCC). The roof and equipment were installed in 1980 when the facility was built and has exceeded its useful service life. The roof is in failing condition and has significant leaks that create safety hazards when it rains, as well as causing damage to electronic systems, ceilings, and walls.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

This project will replace 88,320 square feet of roofing on the south end of the TRU Support Services Buildings. The condition of this roof has been rated as critical. The current roof is a flat built-up asphalt roof that has reached the end of life due to age. The south end of the Support Services Building contains the Education Program, Library and Correctional Industries Programs. The Correctional Industries Programs includes the Central Stores Program. Central Stores provides food, hygiene and other products to incarcerated individual at all the correctional facilities throughout the state. This request should be considered urgent as Central Stores is a critical function for DOC that cannot shut down operations. If this roof were to fail, MCC would be forced to provide these critical functions in an alternative manner requiring the rental of expensive equipment and portable building spaces. Without significant attention to this roof system, it will fail and leave the building vulnerable to critical or catastrophic system failures within the building. During the heaviest period of rain from October through May, the increasing number of leaks are also causing safety issues. Most of the facility flooring is vinyl composition tile (VCT) and concrete, which are extremely slippery when wet. The facility has already experienced multiple slip and fall accidents causing both staff and visitor injuries.

The maintenance staff at MCC have done a great job repairing the leaks up until now. Unfortunately, the roof has reached the point that it is no longer repairable because the remaining roofing material will no longer adhere to the patching materials. TRU is not a very old correctional facility (1980) compared to others around the state. If this roof is replaced now, it will prevent further inevitable damage allowing the building to continue to function properly. If delayed, damage will occur to the roofing structure itself and ultimately require more expensive repairs.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace 88,320 square feet of the built-up asphalt roofing with a new 40 mil or higher roofing material on the Support Services Building in the TRU at MCC. It will also replace any failing roof-top equipment such as, but not limited to fans or vents. The replacement of the main heating, ventilation, and air conditioning system (HVAC) for this building is being requested in another project, so it is not included as part of this project.

This project began in July 2021 (FY2022) and will be completed in July 2024 (FY2023). DOC will be requesting pre-design, design and construction funding in the 2021-23 (FY22-23) biennium.

Re-appropriation funding is being requested in 2023-25 biennium.

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:30AM

Project Number: 30000738

Project Title: MCC: TRU Roof Programs and Recreation Building

## Description

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project replaces the roof of the Support Services Building, the most critical of the failing roofs at TRU. The new roof will help to preserve the building structures and interior equipment from water damage. To do nothing would ensure failure of the substrates and damage to valuable assets within the buildings. To address the problem now would save tens of thousands of dollars in the future.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Do nothing. This option will only further contribute to the problems currently being experienced in these buildings. It will also lead to increased damage to the building and its systems, costing even more to replace in the future.

Repair leaks when detected. MCC maintenance department has been repairing components of the roofing systems for several years. Much of the damage is unseen. We can only see the end result of a leak, such as: sheetrock damage or ceiling tile damage, we are unable to determine exactly what damage the leaks are causing or how it's effecting the structural supports of the roofing system. As noted previously repairing the leaks is no longer an option due to the condition of the remaining roofing material.

Replace the roofs. MCC is one of the state's middle-aged prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing roof before they damage more components below it.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project impacts an estimated 850 staff and 900 incarcerated individuals at TRU by creating a safe and healthy environment. This project will enable the continued use of Support Services Building at TRU. There is a potential to save money by replacing the failing roofing system now, saving time, damage to assets and avoiding costly repairs.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) were received for the pre-design, design, and construction of this project in 2021-23 (FY22-23).

State Construction funds (057) re-appropriation funding is being requested in 2023-25 (FY24-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

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## 310 - Department of Corrections Capital Project Request

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- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050,**

Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

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### Description

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

#### **11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

#### **12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

As mentioned above, TRU is one of the state middle aged prisons. Funding this request now, rather than later, will save money but also ensure the longevity of a valuable state asset.

#### Proviso

NA

#### Location

City: Monroe

County: Snohomish

Legislative District: 039

#### Project Type

Remodel/Renovate/Modernize (Major Projects)

#### Growth Management impacts

NA

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,996,000		996,000	5,000,000	
	<b>Total</b>	<b>5,996,000</b>	<b>0</b>	<b>996,000</b>	<b>5,000,000</b>	<b>0</b>

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## Funding

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

**TRU Support Svc Gym Program and Recreation Roof**

**Area of Project:**



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:32AM

Project Number: 40000180

Project Title: MCC: WSR Clinic Roof Replacement

## Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

### Project Summary

The Department of Corrections (DOC) is requesting new and re-appropriated funding to support the project that is replacing the roof, heating, ventilation, and air conditioning (HVAC) systems for the Health Services Building at the Washington State Reformatory Unit (WSRU), at Monroe Correctional Complex (MCC). The Health Services Building was constructed in 1954 and the roofs were last replaced in 1989. The HVAC equipment was installed around the same time in the late 1980s or early 1990s.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The roof for the Health Services Building has surpassed its life expectancy. The roof has numerous cracks and separations that allow water to infiltrate and saturate the insulation. The standing water that is trapped inside has started to cause the structure below to rust and deteriorate. Water has penetrated the structure and is leaking inside the building. The roof has been patched many times over the years but is in such bad shape at this time that repairs will not hold for long. This is because there is not much, if any good material left for the patches to adhere to.

The HVAC equipment for the Health Services Building has also surpassed the life expectancy and is in urgent need of being replaced. The useful life for this type of equipment is typically 20 to 25 years. Due to its age, the equipment requires continual maintenance to remain operational. The cooling systems use R-22 refrigerant which is nearly obsolete and very expensive. Even with regular maintenance the systems leak refrigerant at a rate that exceeds Environmental Protection Agency (EPA) regulations.

The HVAC equipment is mounted on the roof of the Health Services Building. Replacing the roofs and the HVAC equipment at the same time would be the most efficient way to complete the work. The HVAC equipment will need new supports and curbs installed in different locations than the existing supports and curbs. The HVAC units will have to be removed and replaced with a crane for the new roofing to be installed. By replacing both systems at the same time, this work can be scheduled so that it does not have to be duplicated.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will replace 65,000 square feet of existing ethylene propylene diene merpolymer (EPDM) roof with a single ply thermoplastic polyolefin (TPO) or a single ply polyvinyl chloride (PCV) roof. Due to the water damage the insulation will have to be removed and replaced. In addition, the amount of insulation will have to be increased to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and structural damage will have to be repaired.

This project will replace all the HVAC systems throughout the building. For the purposes of the request, assumptions have been outlined for the new systems. The systems throughout the building will include, but not be limited to new air handlers, exhaust and return fans, roof top units (RTU) with chilled water and hot water coils, and economizers with new supply, return, and exhaust duct systems with variable volume and temperature controls. The air handling equipment that supports the cell



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**Description**

tiers will be roof mounted. They will be required to supply 100% outside air with hot and cold deck coils. In addition, a new air-cooled chiller with variable speed screw compressors will be installed to support the individual systems throughout the building. Chilled water pumps and all related piping will be required. The piping will be pre-insulated for direct burial. All above ground piping will be insulated to meet 95% efficiency. A new steam reducing station will also be needed. This will require a new heat exchanger, duplex pumps, and all related hot water heating system piping. All new piping will be insulated to meet 95% efficiency here as well. All the new equipment and building automation controls will be required to connect to and communicate with the existing Johnson Controls Metasys Web Based System. This project will also include fall protection as required by code to ensure the safety of the staff accessing the rooftop for maintenance purposes.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will replace the failed roofs and aging HVAC systems. Replacing these systems with new, efficient, and reliable systems will improve the living and working conditions inside the housing unit as well as reduce maintenance costs. The utility cost for the housing unit will also be reduced due to the more energy efficient HVAC equipment, the increased insulation, and the reflective roofing materials. The new lighter colored reflective roofing materials will reduce the heat gain inside the building as well as reduce the urban heat island (UHI) effect that the existing dark colored asphalt roofing materials are contributing to. The UHI effect is when an urban area is hotter than the nearby rural areas due to human activities. A primary contributor to the UHI effect is dark colored roofs and roadways. Waste heat generated by energy usage is only a secondary contributor.

This project will also allow MCC to discontinue the use of R-22 refrigerant at the WSR Clinic, bringing them into compliance with the EPA requirements at this building location.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered replacing the roofing and the HVAC systems at different times. However, long term cost efficiencies would result if both the roofing and HVAC systems were replaced at the same time. In addition, there is a significant risk to splitting the work into two projects. If the old HVAC units were removed while a new roof was installed and then replaced, there is a good chance they may not work properly. Due to the age and condition of the equipment there is no guarantee that the equipment would not be damaged beyond repair.

The DOC will consider all energy efficient HVAC systems during the pre-design or schematic design phase of the project.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project will benefit the incarcerated individuals and staff that occupy the Health Services Building. This project will improve the health services and working conditions inside the building.

This project also impacts plant maintenance. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of MCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting**

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Project Title: MCC: WSR Clinic Roof Replacement

### Description

citation or documentation.

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

During the pre-design and design phases of the project DOC will investigate if matching funds or energy incentives may be available.

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional

Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

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Project Number: 40000180

Project Title: MCC: WSR Clinic Roof Replacement

### Description

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

### Location

City: Monroe

County: Snohomish

Legislative District: 039

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Expenditures

2023-25 Fiscal Period

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Project Title: MCC: WSR Clinic Roof Replacement

**Funding**

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,333,000		1,833,000	7,500,000	
	<b>Total</b>	<b>9,333,000</b>	<b>0</b>	<b>1,833,000</b>	<b>7,500,000</b>	<b>0</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

MCC: WSR Clinic Roof





MCC: WSR Clinic Roof



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Report Number: CBS002

Date Run: 9/16/2022 8:37AM

Project Number: 40000379

Project Title: MCC: TRU Support Building HVAC Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

**Project Summary**

Federal Funding and a reappropriation. The Department of Corrections (DOC) is requesting funding for a project that will replace the outdoor heating, ventilation, and air conditioning (HVAC) air handlers, and related equipment for the Support Building at the Twin Rivers Unit (TRU) at the Monroe Correctional Complex (MCC). The replacement of the failing outdoor HVAC air handlers and related equipment will ensure that heating and cooling systems are operational for the Support Building in TRU at the MCC. These units are at the end of their useful lives, they are badly weather damaged, and are at risk of failing. This project will ensure the building will continue to function properly, and that indoor air quality can be maintained within acceptable standards in the living units, health services, program areas and administrative areas.

**Project Description**

Fund sources are adjusted in the supplemental budget due to updated eligibility information from the Federal Treasury for American Rescue Plan Act funds.

**1. Identify the problem or opportunity addressed. Why is the request a priority?**

The existing HVAC system at the TRU Support building uses rooftop equipment. The HVAC units are well beyond the end of their useful life. Controls for the units are unreliable, and this is a safety issue as per the current code. Per code requirements, the units are expected to either shut down or go into an exhaust mode in the event of a fire in order to provide smoke control. The old and failing units need to be replaced as they are simply worn out. New HVAC units are needed for proper ventilation as code requirements have changed significantly and since the building was designed for fewer occupants than are now using the building.

The maintenance department has been diligently repairing and rebuilding the units for several years, but they are no longer able to keep patching them back together. As these units continue to deteriorate and fail, their operating efficiency is becoming compromised. The facility is no longer able to conduct all elements of the basic routine maintenance of these units. This causes poor performance making them inefficient to operate. The building areas that are impacted contain Correctional Industries, Education, Food service, Intensive Management Unit, Recreation, Records, Business Office, Information Technology, Training Department, Public Access, and Visiting. This request should be considered priority as these spaces are critical for the operation of this facility. If these units are not replaced soon, they will fail and leave these buildings without operable HVAC systems.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace old and weather damaged outdoor air handling units and related equipment that are failing. It will also replace the controls, re-balance, and commission the system, so that the system will operate much more efficiently and save energy.

The project will begin in July 2021 (FY2022) and will be completed in June 2023 (FY2023). DOC will be requesting design and construction funding in the 2021-23 (FY22-23) biennium.

**3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?**

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**Project Title:** MCC: TRU Support Building HVAC Replacement

## Description

The project will replace the failing air handling units. These replacements will ensure the building HVAC systems will continue to operate properly and efficiently, and that indoor air quality can be maintained within acceptable standards. To do nothing will ensure the failure of these units and will require emergency projects to replace each unit as they fail. The replacement of the units as they fail will impact how the facility functions. Parts of the facility may not be able to be used for as many as six months at a time, depending on the lead time for the equipment and how long it will take to install the equipment. Depending on the area that is effected, there could be related impacts to other facilities around the state. For instance, if the health services area has to be taken offline at TRU, incarcerated individuals may have to be relocated to other facilities around the state in order to access needed health services.

### **4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

1. **Do nothing.** This option will only further contribute to the problems currently being experienced with these units, until they fail. If the units are replaced at the time of failure, there will be additional operating costs in addition to the higher cost of replacement of the units as emergency projects.

2. **Continue to repair.** TRU/MCC maintenance department has been repairing components of these air handlers for several years now. Much of the damage is internal causing failure of the structure. New floors and in some cases, walls have been installed on the units, but this doesn't repair damaged insulation or other internal components that are not designed to be repaired or replaced.

3. **Replace the units.** TRU/MCCCC is one of DOC's mid-aged prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing units before they become emergency projects.

Replacing air handlers is the best option, because the damage is so severe in the outdoor units, to repair them would basically be to replace them one part at a time, and to do nothing is risk to the normal operation of the facility.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project impacts staff, volunteers, and incarcerated individuals at TRU/MCC by ensuring a safe and healthy environment to work and live in. Completing this project before the failure of one or more of the air handling units will also have a positive impact on the other facilities around the state, by eliminating the need to transfer incarcerated individuals to other facilities. This project will also have an impact on the environment because the new units will be more energy efficient.

### **6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?**

State Construction funds (057) will be requested for the design and construction of this project in 2021-23 (FY2022-2023).

### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

The request aligns with Results Washington; specifically:



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Project Title: MCC: TRU Support Building HVAC Replacement

### Description

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

#### 8. For IT-related costs:

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No, it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No, it does not.

Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)

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Project Title: MCC: TRU Support Building HVAC Replacement

### Description

No, it does not.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes, it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the predesign and design phase of the project alternative systems will be evaluated in order to determine the best solutions to move DOC closer to reaching the goal of being a net zero agency.

**11. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

### Location

City: Monroe

County: Snohomish

Legislative District: 039

### Project Type

Infrastructure (Major Projects)

### Growth Management impacts

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
706-2	Coro St Fisc Reco Fd-Federal	4,646,000		646,000	4,000,000	
	<b>Total</b>	<b>4,646,000</b>	<b>0</b>	<b>646,000</b>	<b>4,000,000</b>	<b>0</b>

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:37AM

**Project Number:** 40000379

**Project Title:** MCC: TRU Support Building HVAC Replacement

**Funding**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
706-2	Coro St Fisc Reco Fd-Federal				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:39AM

Project Number: 40000380

Project Title: WCC: Support Buildings Roof Replacement

## Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

### Project Summary

The Department of Corrections (DOC) requests funding to support a project that will replace the failing roof system and roof-mounted equipment on multiple support service buildings at Washington Corrections Center (WCC). The total combined area of all building roofs for replacement is 128,968 FT<sup>2</sup>. This project will replace the roofing system, flashing, gutters, downspouts, any damaged structural components (such as sheeting), and replace the skylights on the R-Unit Gym.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The roofing systems have failed and need to be replaced to preserve the buildings integrity, protect the assets housed in the buildings, and provide an adequate and safe workspace for staff. All these roofs have exceeded the life expectancy that was identified in the 1998 Roof Survey that was completed by Kumata and Associates more than 10 years (see attachment).

The R-unit Gym: Visual inspection of this 15,210 sq. ft. metal roof and the metal siding shows significant water penetration, and sections of the internal gutter system that are visible show significant corrosion. The roof, gutter system and at least some of the metal side sheeting needs to be replaced. Water is leaking into the gym in several places. This roofing system needs to be repaired to protect and preserve the building.

M-Building (Warehouse/Motor Pool): Visual inspection of the underside of this building's 45,000 sq. ft. roof shows severe cracking and rust-colored stains. This is the same issue experienced with G-Building in the early 2000's. Testing was conducted on G-Building at that time that showed the rust-colored stains were caused by roof leaks that were penetrating the concrete roof and deteriorating the structural rebar. Following the testing, the G-Building roof was replaced. This same condition is observed in M-Building and the roofing system needs to be replaced to preserve the structural integrity of the concrete roof.

Heavy Equipment Building: Visual inspection of the underside of these buildings 9,580 sq. ft. roof shows that a significant amount of the plywood sheeting has suffered water damage caused by extensive roof leaks. The roof condition is so poor that staff are not allowed to access this roof because of the risk of collapse.

Professional Learning and Performance Center #2: this 3,400 sq. ft. roof needs to be replaced as identified in the attached report from MC Squared to correct for significant ponding that is occurring on the roof due to creep of the concrete supporting beams. The report needs to be thoroughly read to understand the significance of this issue/concerns from the creep. But basically, the more it creeps, the more water ponds and this subjects the beams to more load which accelerates the creep until eventually the load is greater than the beams will support, and they fail. This is one of two training buildings that routinely have upwards of 35 staff attending training in this building. Hence the concern and need to replace this roof.

Steam Plant: this 5,558 sq. ft. roof has failed and is leaking in several places. This a single ply membrane roof and the scrim is showing. When it reaches this condition, the material is no longer an effective water barrier. The seams are delaminating allowing water to penetrate underneath the membrane, and significant ponding is occurring which exacerbates the failure of the roofing material. The leaks are over the steam plant boilers which are critical to provide heat and hot water for the facility. This roof needs to be replaced to protect the integrity of the concrete roof and ensure that Steam Plant mechanical and electrical systems are not damaged due to water intrusion.

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**Project Number:** 40000380

**Project Title:** WCC: Support Buildings Roof Replacement

## Description

If we do not invest the money now to maintain these roofs, it will result in much more costly repairs later. Further neglect will result in additional degradation and will require a major repair project(s) or construction of new facilities.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project replaces 128,968 square feet of failed roofing and roof top equipment on the five buildings identified above in the "Agency Summary" with new roofing systems and equipment. The project will also repair the water damaged facility and corroded structural components, as well as the flashing, gutters, downspouts, and any damaged structural components, such as sheeting.

This project will begin in July 2023 (FY2024) and will be completed in June 2027 (FY2027). The DOC will be requesting funding for the pre-design, design, and phase one of construction in the 2023-25 (FY2024-25) biennium. The DOC will be requesting funding for phase two of construction in the 2025-27 (FY2026-27) biennium.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project replaces the leaking roof systems and the 1964 roof-top equipment. It will also correct structural problems associated with water intrusion. The improvements that this project will provide will also enable continued use of these five buildings, which are all critical to the daily operations of WCC.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Do nothing.

This option was rejected as the roof systems and roof top equipment have failed. Previous delays of this project have resulted in increasing the scope of work to include repairing water damage and structural components of the facility. Continued delays will eventually drive the requirement for construction of replacement facilities, and/or moving operations to contracted facilities to meet the requirements.

**Repair the roofs and equipment:**

This option was rejected because repairing the roofing material and equipment is no longer a feasible option. The facility maintenance team did a great job extending the life of these assets, if possible, but this is no longer a viable option. Roof patches will no longer hold and many of the parts needed for the equipment are no longer available.

**Replace the roofs and equipment:**

This option was chosen, and it enables the state to keep the facility operational and mitigates the risks of constructing new replacement building, overcrowding, and/or use of contract facilities at higher costs.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

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Project Title: WCC: Support Buildings Roof Replacement

**Description**

New roofs will protect the building, equipment, and occupants from damage caused by leaks, collapse, or failure. The project benefits 583 staff and 1,600 incarcerated individuals at WCC by creating a safe and healthy environment. This project enables the continued use of the buildings which ultimately benefits the state of Washington by mitigating the requirement to replace these facilities at a much higher cost for new construction. Additionally, the new roof system and roof top equipment will be significantly more energy efficient than the existing systems.

Funding this project provides multiple economic benefits. It reduces long term cost by protecting expensive building equipment, eliminating costly emergency repairs, and reduces liability to the state by protecting the safety of staff and incarcerated individuals. This project also provides contractor jobs through both design and construction services.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25

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## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:39AM

Project Number: 40000380

Project Title: WCC: Support Buildings Roof Replacement

### Description

Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

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Capital Project Request**

**2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:39AM

**Project Number:** 40000380

**Project Title:** WCC: Support Buildings Roof Replacement

**Description**

**Location**

**City:** Shelton

**County:** Mason

**Legislative District:** 035

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,000,000		1,000,000	6,000,000	
	<b>Total</b>	<b>7,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>6,000,000</b>	<b>0</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**









# Programmatic Projects

Programmatic Projects accomplish a goal such as changing or improving an existing space to accommodate new program requirements, or creating a new facility or asset through construction, lease, and/or purchase.

## Development of Project Proposals

The Department of Corrections develops a list of programmatic projects that best advance the goals of the Departments Strategic Plan. The Department Identifies Capital needs associated with these projects, and then develops cost estimates and predesign/design construction proposals for the capital budget request. Also included in the budget request are previously funded predesign project requests, for design and construction funds.

*The prioritized Ten-Year Programmatic Projects start in the next section.*

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/13/2022 2:46PM

Project Number: 40000413

Project Title: Inpatient Psychiatric Unit

## Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

### Project Summary

A full continuum of mental health and psychiatric care is essential for the Department of Corrections (DOC) and inpatient psychiatric treatment is one end of that continuum for which we do not have access. The purpose of this project is to perform a predesign study that will evaluate locations, explore alternatives, develop cost estimates, and provide other analysis needed to design and construct an inpatient psychiatric treatment unit to serve the incarcerated population under the care of DOC. The DOC requested \$350K for the predesign phase of this project during the 2021-23 biennium. This request is for the design phase of the project to implement the preferred alternative identified in the predesign study.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

Governor Inslee and the Legislature have made a priority to transform the state's mental health care system. The Governor's 2019-21 Budget & Policy Highlights identifies the goal of Transforming Washington's Behavioral Health Care System. Washington State ranks 2nd highest in the nation for the percent of adults diagnosed with serious mental illness. Investments in the state's mental health hospitals and to evolve them into Centers of Forensic Excellence, is an important contribution to transforming how behavioral health is delivered to Washingtonians. Still more pressing is the need for community-based treatment centers to complement the state hospitals and efficiently deliver appropriate care to our citizens, and state clientele close to home.

As a member of this community, DOC requires inpatient psychiatric treatment units to provide a full continuum of mental health and psychiatric care for incarcerated individuals suffering from serious mental illness. Existing treatment units within DOC facilities lack the requisite staffing, space configuration, and specialized equipment to serve these individuals.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

DOC requests funding for the predesign of a 16 to 40-bed inpatient treatment unit to be located at one of our existing prisons. Sites that will be considered include the Washington State Penitentiary (WSP) and the Monroe Correctional Complex (MCC), and the preferred location will be determined during the project predesign study. The proposed treatment unit could be used in support of several program areas, including the following alternatives:

**An Evaluation and Treatment Unit (E&T):** An E&T unit is an inpatient unit for individuals who need mental health treatment in a secure acute environment for a period of 14 to 30 days. Patients often have significant psychiatric issues like active psychosis and suicidal ideation.

**A 90 to 180 Day Unit:** A 90 to 180-day unit is an in-patient unit for individuals who need mental health treatment in a secure acute care environment for a period of 90 to 180 days. In contrast to an E&T unit, this option will have large spaces for activity/life skills/exercise space to keep patients engaged for a longer stay and to help teach life skills that will help transition patients back into the community. These services are not currently provided in Washington outside of the State Hospitals.

**A Step-Down Unit:** the Step-Down unit is an in-patient unit for individuals who have received mental health treatment in a

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**Project Number:** 40000413

**Project Title:** Inpatient Psychiatric Unit

## Description

secure acute environment (for example, one of the forensic centers) but require further treatment prior to being returned to the prison general population. These individuals can leave to go to medical appointments or to receive additional off-site services but would return to the unit after their appointment. The step-down unit, like the 90 to 180-day unit, will have large spaces for activity/life skills /exercise to keep patients engaged for the longer stay. This program is designed to transition the recovered patients to the community.

The predesign would start in July 2023 and be completed no later than June 2024.

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The requested predesign would evaluate locations, explore alternatives, develop cost estimates, and provide other analysis needed to design and construct an inpatient psychiatric treatment unit with the following characteristics:

- A 16 to 40 bed unit that treats both male and female patients with separate living and communal areas for each.
- Primarily 2-3 person bedrooms with some capacity for single occupant bedrooms.
- Separate day rooms and an activity/recreation yard for treatment activities.
- Group rooms, interview rooms, and a conference room for treatment and staffing activity.
- Custodial and healthcare staffing and services modeled after those available at a psychiatric hospital.

Currently, DOC estimates a caseload of approximately 600 incarcerated individuals with serious mental illness in our correctional facilities. The result of not acting would deprive these individuals of the full continuum of care they need for their treatment.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered repurposing an existing medical treatment unit, or a custodial housing unit, as an alternative to a capital project to acquire an inpatient psychiatric unit. This alternative was rejected for two reasons:

A repurposed unit would not have the configuration, specialized equipment, or dedicated spaces necessary to appropriately treat the patients.

A repurposed health care unit would reduce DOC capacity to treat patients that are physically ill. DOC needs capacity to provide psychiatric treatment in addition to the current capacity to provide medical treatment.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The proposed treatment unit would serve incarcerated individuals in DOC facilities afflicted with acute mental illness who need a higher level of care than currently available in our system. The proposal as currently envisioned would add, or renovate, a single unit.

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Project Number: 40000413

Project Title: Inpatient Psychiatric Unit

### Description

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design phase of this project in 2023-25 (FY2024-25).

State Construction funds (057) will be requested for the ongoing Design and construction of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· **Goal 4: Healthy and Safe Communities**

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· **Goal 5: Efficient, Effective, and Accountable Government**

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day

· Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/13/2022 2:46PM

**Project Number:** 40000413

**Project Title:** Inpatient Psychiatric Unit

## Description

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the predesign and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**OFM**

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Capital Project Request**

**2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/13/2022 2:46PM

**Project Number:** 40000413

**Project Title:** Inpatient Psychiatric Unit

**Description**

**Location**

**City:** Walla Walla

**County:** Walla Walla

**Legislative District:** 016

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

N/A

**New Facility:** No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,000,000		350,000		2,550,000
	<b>Total</b>	<b>20,000,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>2,550,000</b>
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	17,100,000				
	<b>Total</b>	<b>17,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

**No Operating Impact**

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	Inpatient Psychiatric Unit Predesign	
OFM Project Number	40000413	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	20,000	MACC per Gross Square Foot	\$543
Usable Square Feet	18,000	Escalated MACC per Gross Square Foot	\$667
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	9.18%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Spokane
Contingency Rate	5%		
Base Month (Estimate Date)	July-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-22	Predesign End	June-23
Design Start	July-23	Design End	December-26
Construction Start	July-24	Construction End	June-27
Construction Duration	35 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$16,387,085</b>	Total Project Escalated	<b>\$19,999,574</b>
		Rounded Escalated Total	<b>\$20,000,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$580,000		
Design Phase Services	\$721,624		
Extra Services	\$421,000		
Other Services	\$424,208		
Design Services Contingency	\$107,342		
<b>Consultant Services Subtotal</b>	<b>\$2,254,173</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$2,663,388</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$10,850,000	Maximum Allowable Construction Cost (MACC) Escalated	\$13,331,135
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$542,500		\$671,561
Non-Taxable Items	\$0		\$0
Sales Tax	\$911,400	Sales Tax Escalated	\$1,120,216
<b>Construction Subtotal</b>	<b>\$12,303,900</b>	<b>Construction Subtotal Escalated</b>	<b>\$15,122,912</b>

<b>Equipment</b>			
Equipment	\$500,000		
Sales Tax	\$40,000		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$540,000</b>	<b>Equipment Subtotal Escalated</b>	<b>\$668,466</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$99,500</b>	<b>Artwork Subtotal Escalated</b>	<b>\$99,500</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$863,511		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$863,511</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$1,068,941</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$326,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$376,367</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$16,387,085</b>	Total Project Escalated	<b>\$19,999,574</b>
		Rounded Escalated Total	<b>\$20,000,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:43AM

Project Number: 40000414

Project Title: CRCC Sage Unit Move to AHCC

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 3

### Project Summary

The Department of Corrections (DOC) requests new funding in addition to re-appropriation of existing funds to support the project that will renovate the Airway Heights Corrections Center (AHCC) Unit C-4 to accommodate the special needs, aging and infirm male population that is currently being housed at Coyote Ridge Corrections Center (CRCC) Sage unit. This is an important part of the Department of Corrections (DOC) Unit Closure plan that ensures essential services are provided for vulnerable individuals within the prison population. The DOC received \$1.05M in state capital construction funds in the FY2022 supplemental budget for the design and construction phases of this project to create a skilled nursing unit.

### Project Description

#### 1. Identify the problem or opportunity addressed. Why is the request a priority?

In response to the declining prison population, DOC has developed a list of proposed unit closures at facilities across the state. Part of this plan involves moving the Sage unit from the CRCC to Unit C-4 at AHCC. Ultimately, this allows for improved access to community hospital care for the most vulnerable incarcerated male population by relocating the Sage Unit population to AHCC. The purpose of this project is to renovate AHCC Unit C-4 to accommodate the population with many chronic health conditions currently housed at CRCC Sage unit. Based on current population projections, relocating the population residing in the Sage unit would allow for a full warm closure of the Minimum-Security Camp at CRCC.

#### 2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will renovate AHCC Unit C-4 to accommodate the elderly and infirm population with many chronic health conditions currently housed at CRCC Sage unit. Items to be addressed include but are not limited to:

- General Conditions, including rental equipment, mobilization, de-mob, excavator, trucks
- Demolition: walls, doors, windows, cut openings
- Structural including ADA standard concrete sidewalk
- Architectural
- Furnishings
- ADA upgrade, adding handrails, grab bars in the bathroom /showers; hand-rails installation within cell units and around facility and electric door openers
- Earth Works - excavation, backfill, trench
- Plumbing, including piping, (12) toilets, (12) sinks, faucets, vanity tops
- Electrical, including new panels, conductor, new conduits
- Fire Protection
- Alarming System, including wiring, alarm devices at bedroom, bathroom/showers
- Specialty - oxygen piping, assume (4) beds
- Modify dayroom #1 to nurse office/record storage
- Modify dayroom #2 to eating area, staff break room
- Video System, adding camera in hallways

This project will begin in July 2022 (FY2022) and will be completed by June 2025 (FY 2025). The DOC is requesting additional construction funds in the 2023-25 (FY2024-25) budget to address the funding shortfall and complete the construction phase of this project to create a skilled nursing unit.

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:43AM

Project Number: 40000414

Project Title: CRCC Sage Unit Move to AHCC

## Description

**3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?**

This project will renovate the AHCC Unit C-4 so that it has the resources required to house the aging and infirm male population currently housed at Sage Unit. This action is necessary to provide the level of care required, including ADA upgrades and other health and safety improvements. Failure to take this action would require the special needs population to remain at CRCC where it is very expensive to operate a standalone unit in a location that is not meeting the current medical needs of the individuals housed there.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Do Nothing – does not solve the problem of a vulnerable population being housed in a remote area without appropriate access to essential emergency medical services. Does not achieve efficiencies and operating cost savings gained by closing Sage Unit and the Minimum-Security Camp at CRCC. The move will result in better care and outcomes for this vulnerable population.

Move Sage Unit to C-4 at AHCC – This is clearly the preferred alternative that was considered by relocating the vulnerable population to a prison facility within proximity to needed medical services.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project impacts more than 270 incarcerated male individuals and staff that will be moved from CRCC to AHCC. The immediate benefits of this project will be to provide a safe and healthy work and living environment for the aging and infirm incarcerated males and the staff at the facility that support this special-needs population.

**6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?**

Additional State Construction funds (057) are being requested to complete the construction phase of this project in the 2023-25 biennium (FY 2024-25).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:43AM

Project Number: 40000414

Project Title: CRCC Sage Unit Move to AHCC

### Description

- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every

opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:43AM

Project Number: 40000414

Project Title: CRCC Sage Unit Move to AHCC

### Description

replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the predesign and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

#### 11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

#### 12. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

#### Location

City: Airway Heights

County: Spokane

Legislative District: 006

#### Project Type

New Facilities/Additions (Major Projects)

#### Growth Management impacts

N/A

New Facility: No

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,502,000		700,000	350,000	1,452,000
	<b>Total</b>	<b>2,502,000</b>	<b>0</b>	<b>700,000</b>	<b>350,000</b>	<b>1,452,000</b>

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:43AM

Project Number: 40000414

Project Title: CRCC Sage Unit Move to AHCC

## Funding

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

### Narrative

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project pre-design and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	CRCC Sage Unit to C4 at AHCC	
OFM Project Number	40000414	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	30,184	MACC per Gross Square Foot	\$50
Usable Square Feet	28,000	Escalated MACC per Gross Square Foot	\$50
Alt Gross Unit of Measure			
Space Efficiency	92.8%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.31%
Remodel	Yes	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.10%	Location Used for Tax Rate	Spokane
Contingency Rate	10%		
Base Month (Estimate Date)	July-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start		Construction End	
Construction Duration	0 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$2,499,615</b>	Total Project Escalated	<b>\$2,499,617</b>
		Rounded Escalated Total	<b>\$2,500,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$203,488		
Extra Services	\$21,000		
Other Services	\$73,451		
Design Services Contingency	\$29,794		
<b>Consultant Services Subtotal</b>	<b>\$327,734</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$327,735</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,505,240	Maximum Allowable Construction Cost (MACC) Escalated	\$1,505,240
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$150,524		\$150,524
Non-Taxable Items	\$0		\$0
Sales Tax	\$150,675	Sales Tax Escalated	\$150,675
<b>Construction Subtotal</b>	<b>\$1,806,439</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,806,439</b>

<b>Equipment</b>			
Equipment	\$50,000		
Sales Tax	\$4,550		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$54,550</b>	<b>Equipment Subtotal Escalated</b>	<b>\$54,550</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$171,892		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$54,000		
<b>Project Administration Subtotal</b>	<b>\$225,892</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$225,893</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$85,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$85,000</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,499,615</b>	Total Project Escalated	<b>\$2,499,617</b>
		Rounded Escalated Total	<b>\$2,500,000</b>

**310 - Department of Corrections  
Capital Project Request**2023-25 Biennium  
\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:45AM

Project Number: 40000415

Project Title: AHCC: Modular Building for Health Service Staff

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 4

**Project Summary**

The Department of Corrections (DOC) requests new funding in addition to re-appropriation of existing funds to support the project that will address construction of the critically needed office space for staff members at Airway Heights Correction Center (AHCC). This project will add a modular building that will provide 8 to 10 office workstations for health service staff that provide medical and mental health services. DOC received \$791,00 for design and construction funding in the FY2022 Supplemental Budget, and we have learned the funding is insufficient to complete this project.

**Project Description****1. Identify the problem or opportunity addressed. Why is the request a priority?**

An additional 12 critically needed staff members were hired to help support the clinic at AHCC. The DOC's goal is to have the new staff here before the end of the calendar year 2021. AHCC doesn't have office space for these needed staff members. Staff members will provide and improve access to care, quality of care, and continuation of care to the population. We are also repurposing space in the clinic so we can work more effectively with the incarcerated population. We have maximized and exhausted this effort within existing resources. AHCC now holds a residential population of more than 1,800 incarcerated individuals who require access to meaningful and specialized care.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project installs a temporary modular office space to support critical new staff hired by AHCC Health Services. Temporary modular office space should create a minimum of 8 to 10 offices/workspaces. The project should also include desks, chairs, filing cabinets, electrical, data, and other required office furnishings. This request will add approximately 2,000 square feet of additional building space that will augment the current medical facility at AHCC. This additional building space will be sufficient to provide space for 10-12 clinical professionals. The new space may be a modular building or a small standalone building that can be repurposed for other much needed program space when the new Health Services building is constructed.

This project will begin in April 2022 (FY 2022) and will be completed before June 2024 (FY 2025). The DOC is requesting construction funding in the FY 2023-25 (FY2024-25) biennial budget.

**3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?**

New critically needed Health Services staff were hired to provide improved patient centered care to our population. Temporary modular office space will provide the new staff with workspace to accomplish their work and improve patient care. This project will provide much needed space for the medical and mental health services and expand the functionality of the clinic at AHCC. Over the past 30 years the prison system has grown rapidly, but the development and maturation of health care services has lagged. With the inadequacies of the existing health care clinic, many aspects of both medical and mental health care remain highly decentralized, inconsistent, and idiosyncratic.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:45AM

Project Number: 40000415

Project Title: AHCC: Modular Building for Health Service Staff

## Description

Health Services is adding cubicles to the small conference room in Building L to create three additional workspaces. All other areas of the building are fully occupied. AHCC Health Services has repurposed all available staff working space including reaching out to local administration.

The best alternative is to provide workspace for new critical health services staff that have been hired at AHCC to improve access to care, quality care, and continuation of care. Although a modular building or a small standalone building is not the ideal solution, it has become the fastest and least expensive interim option that will provide working space for the new staff and patients.

### 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The more than 1,800 individuals living at AHCC will benefit from having additional critical health services staff to provide them with access to care, quality of care, and continuation of health care. Health services staff will benefit from having offices to perform their required work. Patients requiring medical and mental health services would benefit most and be positively impacted directly. The current space is inadequate and not conducive to providing effective medical and mental health services.

### 6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

State Construction funds (057) were received in the FY2022 supplemental budget for the design and construction of this project in the 2021-23 biennium.

### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The request aligns with Results Washington; specifically:

#### · Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:45AM

Project Number: 40000415

Project Title: AHCC: Modular Building for Health Service Staff

### Description

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the pre-design and design phases with the goal of reducing carbon emissions and becoming more energy

efficient.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

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310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium  
\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:45AM

Project Number: 40000415

Project Title: AHCC: Modular Building for Health Service Staff

Description

One of DOC’s Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

12. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

Location

City: Airway Heights

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

057-1	State Bldg Constr-State	1,199,000		591,000	200,000	408,000
	<b>Total</b>	<b>1,199,000</b>	<b>0</b>	<b>591,000</b>	<b>200,000</b>	<b>408,000</b>

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:45AM

**Project Number:** 40000415

**Project Title:** AHCC: Modular Building for Health Service Staff

## Operating Impacts

**No Operating Impact**

### Narrative

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	AHCC Modular Building for Health Service Staff	
OFM Project Number	40000415	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	1,500	MACC per Gross Square Foot	\$440
Usable Square Feet	1,200	Escalated MACC per Gross Square Foot	\$502
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.04%
Remodel	No	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Spokane
Contingency Rate	5%		
Base Month (Estimate Date)	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	April-22	Design End	September-22
Construction Start	November-22	Construction End	September-23
Construction Duration	10 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$1,057,905</b>	Total Project Escalated	<b>\$1,199,763</b>
		Rounded Escalated Total	<b>\$1,200,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$0		
Design Phase Services	\$57,572		
Extra Services	\$38,000		
Other Services	\$33,866		
Design Services Contingency	\$6,472		
<b>Consultant Services Subtotal</b>	<b>\$135,909</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$150,985</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$660,000	Maximum Allowable Construction Cost (MACC) Escalated	\$752,928
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$33,000		\$37,647
Non-Taxable Items	\$0		\$0
Sales Tax	\$55,440	Sales Tax Escalated	\$63,246
<b>Construction Subtotal</b>	<b>\$748,440</b>	<b>Construction Subtotal Escalated</b>	<b>\$853,821</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$38,556		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$38,556</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$43,986</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$135,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$150,971</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$1,057,905</b>	Total Project Escalated	<b>\$1,199,763</b>
		Rounded Escalated Total	<b>\$1,200,000</b>



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:47AM

Project Number: 40000416

Project Title: CRCC: Modular Building for Health Service Staff

## Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 5

### Project Summary

The Department of Corrections (DOC) requests new funding in addition to re-appropriation of existing funds to support the project that will address the critical need of office space for staff members at Coyote Ridge Correction Center (CRCC). This project will add a modular building that will provide 8 to 10 office workstations for health service staff that provide medical and mental health services. DOC received \$777K for design and construction in the FY2022 supplemental budget to support this work and we have since learned that funding is significantly inadequate.

### Project Description

#### 1. Identify the problem or opportunity addressed. Why is the request a priority?

An additional 12 critically needed staff members were hired to help support the clinic at CRCC. The CRCC doesn't have office space for these needed staff members. Staff members will provide and improve access to care, quality of care, and continuation of care to the population. The DOC is reprogramming current space to help accommodate additional staff in the clinic to see patients. We have maximized and exhausted this effort within existing resources. CRCC now holds a residential population of more than 2,500 incarcerated individuals who require access to meaningful and specialized care.

#### 2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project installs a temporary modular office space to support critical new staff hired by CRCC Health Services. Temporary modular office space should create a minimum of 8 to 10 offices/workspaces. The project should also include desks, chairs, filing cabinets, electrical, data, and other required office furnishings. This request will add approximately 2,000 square feet of additional building space that will augment the current medical facility at CRCC. This additional building space will be sufficient to provide space for 10-12 clinical professionals. The new space will be a modular building that can be repurposed for other much needed program space when new Health Services space is constructed.

This project began in July 2022 (FY 2022) and will be completed before June 2025 (FY2025). The DOC received design and construction funding in the FY 2022 supplemental budget.

#### 3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

New critically needed Health Services staff were hired to provide improved patient centered care to incarcerated individuals. Temporary modular office space will provide the new staff with workspace to accomplish their work and improve patient care. This project will provide much needed space for the medical and mental health services and expand the functionality of the clinic at CRCC. Over the past 30 years the prison system has grown rapidly, but the development and maturation of health care services has lagged. With the inadequacies of the existing health care clinic, many aspects of both medical and mental health care remain highly decentralized, inconsistent, and idiosyncratic.

#### 4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.

Health Services is adding cubicles to the small conference room in Building L to create three additional workspaces. All other areas of the building are fully occupied and has repurposed all available staff working space including reaching out to local

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:47AM

Project Number: 40000416

Project Title: CRCC: Modular Building for Health Service Staff

## Description

administration.

The best alternative is to provide workspace for new critical health services staff that have been hired at CRCC to improve access to care, quality care, and continuation of care. Although a modular building or a small standalone building is not the ideal solution, it has become the fastest and least expensive interim option that will provide working space for the new staff and patients.

### 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The more than 2,550 individuals living at CRCC will benefit from having additional critical health services staff to provide them with access to care, quality of care, and continuation of health care. Health services staff will benefit from having offices to perform their required work. Patients requiring medical and mental health services would benefit most and be positively impacted directly. The current space is inadequate and not conducive to providing effective medical and mental health services.

### 6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

State Construction funds (057) were received for the design and construction of this project in the 2022 Supplemental budget.

State Construction funds (057) are being requested for construction of this project in 2023-2025 (FY2024-25).

### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The request aligns with Results Washington; specifically:

#### · Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:47AM

Project Number: 40000416

Project Title: CRCC: Modular Building for Health Service Staff

### Description

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individual for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of

being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the predesign and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:47AM

**Project Number:** 40000416

**Project Title:** CRCC: Modular Building for Health Service Staff

**Description**

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

**City:** Connell

**County:** Franklin

**Legislative District:** 009

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

N/A

**New Facility:** No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

057-1	State Bldg Constr-State	1,205,000		577,000	200,000	428,000
	<b>Total</b>	<b>1,205,000</b>	<b>0</b>	<b>577,000</b>	<b>200,000</b>	<b>428,000</b>

**Future Fiscal Periods**

		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>
057-1	State Bldg Constr-State				

**OFM**

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:47AM

**Project Number:** 40000416

**Project Title:** CRCC: Modular Building for Health Service Staff

**Funding**

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Operating Impacts**

**No Operating Impact**

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$149,188	\$112,085	\$37,103		\$0
<b>Construction</b>					
Construction Subtotal	\$856,193	\$492,000	\$364,193		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$43,914	\$28,517	\$15,397		\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$150,971	\$144,005	\$6,966		\$0
<b>Project Cost Estimate</b>					
Total Project	\$1,200,266	\$776,607	\$423,659	\$0	\$0
	\$1,200,000	\$777,000	\$424,000	\$0	\$0
			35%		
Percentage requested as a new appropriation					

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)**

Funding this request will allow us to complete design and construction of the project in the 2023-25 biennium.

*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**

Design phase is currently underway.

*Insert Row Here*

**What is planned with a future appropriation?**

This project will be completed in the 2023-25 biennium.

*Insert Row Here*

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:48AM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 6

### Project Summary

The Department of Corrections (DOC) requests new funding in addition to re-appropriation of existing funds for the project that is increasing the size and improving outdoor exposure of the secured recreation yards at the Intensive Management Units (IMU) and Segregation Units (SEG) at prison facilities across the state. A study by Dr. Metzner recommended creating larger secure recreation yards with more open space that will produce a therapeutic effect on incarcerated individuals living in the IMU's. The improved recreation yards also benefit the incentive-based program that encourages positive behavior, and ultimately improves programming, safety, and security.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

Dr. Jeffrey Metzner, M.D., P.C. evaluated DOC prison facilities and the secure recreation yard spaces in the IMU and SEG Units. His report, dated 3/8/2015, recommends improving the secure recreation yards by increasing the size and openness of the yards.

Other states have recently lost law suits due to the small size and lack of openness with recreation yard spaces at their facilities. The DOC concurs with Dr. Metzner's recommendations and believes that improving our recreation yards at the IMU and SEG Units will mitigate the risk of litigation.

The current secure yards either allow the person inside to look out to the horizon or look up to the sky, but not both. The yards are currently enclosed with concrete walls on three (3) or four (4) sides, and a concrete ceiling, or a fenced ceiling respectively.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The project will design and construct improvements to the IMU and SEG Unit recreation yards by increasing their size and exposure to the outside environment. The size of the yards will be dependent on the constraints of the site. Access to the new yards will most likely require an ingress opening be cut into the existing concrete wall. The construction of the yards will most likely consist of steel frames with heavy welded wire walls and ceiling. This structure will provide the security needed, as well as the openness and access to the elements that is desired. However, each site will have constraints to overcome during the design process.

This project will consist of several phases and at this time DOC is requesting three (4) phases. Each phase will only request funding for work that can be completed within the biennium.

Phase 1 was completed in the 2019-21 biennium and made improvements to the IMU's at the Monroe Correctional Complex (MCC).

Phase 2 of this project will be completed in the 2021-23 biennium. This phase is underway and will provide design and construction for IMU units at the Washington State Penitentiary (WSP).

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/16/2022 8:48AM

**Project Number:** 30001123

**Project Title:** SW IMU Recreation Yard Improvement

## Description

Phase 3 of this project will be completed in the 2023-25 biennium. The DOC is requesting design and construction funding in 2023-25 to provide design and construction for the IMU Recreation Yard improvements at the Washington Corrections Center (WCC).

Phase 4 is the final phase of this project and will be completed in the 2025-27 biennium. The DOC will be requesting design and construction funding in 2025-27 that will provide design and construction for the IMU Recreation Yard improvements at the Clallam Bay Corrections Center (CBCC) and the Stafford Creek Corrections Center (SCCC).

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

Physical improvements to the recreation yards have a therapeutic effect on incarcerated individuals and benefits the incentive-based program which encourages positive behavior. The improvements will allow the individuals inside the recreation yards to experience the elements and interact with nature.

If the project is not funded, the state will continue to be at risk of litigation for not providing adequate recreation space. The IMU and SEG Unit recreation yards will remain substandard which will continue to hinder the incentive-based program, and ultimately impact programming, safety, and security.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are only two options:

DOC can follow the recommendations provided by Dr. Metzner, or simply do nothing and risk litigation. Physical improvements to the recreation yards that will allow a greater connection to the outdoor environment will have a therapeutic effect on individuals living in the IMU and SEG Units, as cited by mental health professionals. This will provide a better environment for the incarcerated individuals, as well as the staff. If DOC does not follow the recommendation of Dr. Metzner, DOC will continue to be at risk for litigation for not providing adequate recreation space. The IMU and SEG Unit recreation yards will remain substandard which will continue to hinder the incentive-based program, and ultimately impact programming, safety, and security.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project will improve IMU and SEG Unit recreation yards statewide. The individuals incarcerated in these units will be more likely to "graduate" and move back into general population successfully. Environmental and programming enhancements such as this are associated with safer surroundings which benefit DOC staff, incarcerated individuals, and the state of Washington.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for design and construction of this project in 2023-25 (FY2024-25).



OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:48AM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

### Description

State Construction funds (057) are being requested for design and construction of this project in 2025-27 (FY2026-27).

Each phase will complete projects at as many units as possible statewide.

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:48AM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

## Description

This project is not expected to have IT impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the pre-design and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**OFM****310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:48AM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

**Description****Growth Management impacts**

N/A

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,000,000	625,000	875,000	1,500,000	2,000,000
	<b>Total</b>	<b>7,000,000</b>	<b>625,000</b>	<b>875,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
			Future Fiscal Periods			
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State	2,000,000				
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	SW IMU Recreation Yard Improvements	
OFM Project Number	30001123	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Multiple	IMU Rec Yard Improvements	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.14%
Remodel	Yes	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.00%	Location Used for Tax Rate	Statewide
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-23	Design End	May-27
Construction Start	January-24	Construction End	June-27
Construction Duration	41 Months		

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**Project Cost Estimate**

Total Project	<b>\$3,485,088</b>	Total Project Escalated	<b>\$3,999,736</b>
		Rounded Escalated Total	<b>\$4,000,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$193,181		
Extra Services	\$290,000		
Other Services	\$86,791		
Design Services Contingency	\$56,997		
<b>Consultant Services Subtotal</b>	<b>\$626,969</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$721,447</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,090,520
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$180,000		\$209,052
Non-Taxable Items	\$0		\$0
Sales Tax	\$178,200	Sales Tax Escalated	\$206,961
<b>Construction Subtotal</b>	<b>\$2,158,200</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,506,533</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$248,919		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$248,919</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$289,095</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$451,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$482,661</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$3,485,088</b>	Total Project Escalated	<b>\$3,999,736</b>
		Rounded Escalated Total	<b>\$4,000,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:58AM

Project Number: 40000516

Project Title: CBPS: Westside Prison Housing Unit HVAC

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 21

### Project Summary

The Department of Corrections (DOC) is requesting funding to support a new project that will address the HVAC systems at correctional facilities that pose the highest risk of heat related illness for the incarcerated population, DOC staff, and visitors. The DOC is concerned about the increasing number of extreme heat wave events. The agency is actively planning, adapting, and mitigating effects of these recurring weather anomalies. Ultimately the goal is to reduce risks of heat related illness for the incarcerated population, DOC staff and visitors. As a preliminary step, we prioritized those facilities most vulnerable to heat based on geography, population, custody level, and building construction. Those facilities include, the Monroe Correctional Complex (MCC), the Washington Corrections Center (WCC), and the Washington Corrections Center for Women (WCCW).

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

Recent heat wave events in Washington have highlighted the need for addressing HVAC systems at multiple prisons. Standard construction practices have excluded the addition of cooling as part of the HVAC system in most Western WA prison housing units. Without cooling capabilities, these housing units are reaching temperatures outside of what is considered acceptable. Although there is not a specific national standard, it is generally accepted that 80 degrees Fahrenheit is the threshold that should be maintained. DOC has exceeded that threshold multiple times over the past two years in multiple housing units. This is causing unsafe conditions and putting incarcerated individuals at risk of heat related illness.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This request will add cooling capabilities to housing units at the highest risk prisons in Western WA. Specifically, MCC, WCC, and WCCW have been identified as the prisons with housing units needing immediate attention. These prisons have housing units without cooling capabilities and have been determined the highest risk based on geography, population, custody level, and building construction. It is unknown at this time what the best method to add cooling at each of these housing units will be. DOC will rely on a pre-design study to determine if current HVAC systems can be upgraded, or if entirely new systems will be needed.

This project will begin in July 2023 (FY2024) and will be completed in the outlying biennia. This project will be phased over three or more biennia. The DOC is requesting pre-design and design funding in the 2023-25 (FY2024-25) biennium and will request funding for phase one construction in the 2025-27 biennium (FY2026-27), and phase two construction in the 2027-29 biennium (FY2028-30). Due to the large scale of this project and it affecting multiple facilities, the project may extend into biennia beyond 2027-29.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This request will add cooling capabilities to the highest risk housing units in Western Washington. Based on a pre-design study, DOC will systematically address the highest risk housing units by adding cooling to current HVAC systems, or in some

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 6:58AM

**Project Number:** 40000516

**Project Title:** CBPS: Westside Prison Housing Unit HVAC

## Description

instance, replace entire systems with new HVAC system.

If no action is taken, and in consideration of accepted climate change effects, incarcerated individuals under the care and custody of DOC will be at risk of heat related illness in housing units that cannot maintain safe living conditions under the accepted threshold of 80 degrees Fahrenheit during extreme heat wave events.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

It had been an accepted practice to exclude cooling in most housing units on the west side of the state. Temperatures were warm in the summers, but extreme heat events were the exception, not the norm. Heat waves are occurring more often with temperatures reaching record highs. There is no alternative option, DOC is responsible for the incarcerated individuals under our care and must act accordingly to provide safe living environments.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project benefits staff and incarcerated individuals at MCC, WCC, and WCCW by providing upgraded HVAC with cooling capabilities in housing units that currently do not have air conditioning.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for predesign and design of this project in 2023-25 (FY2024-25).

State Construction funds (057) will be requested for construction of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:58AM

Project Number: 40000516

Project Title: CBPS: Westside Prison Housing Unit HVAC

### Description

- o Supporting Successful Reentry
- o Reducing Homelessness

- Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

This project is not expected to have IT impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the pre-design and design phases with the goal of reducing carbon emissions and becoming more energy



efficient.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both

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### 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:58AM

Project Number: 40000516

Project Title: CBPS: Westside Prison Housing Unit HVAC

#### Description

demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

12. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

#### Location

City: Statewide

County: Statewide

Legislative District: 098

#### Project Type

Remodel/Renovate/Modernize (Major Projects)

#### Growth Management impacts

N/A

New Facility: No

#### Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,942,000				1,300,000
	<b>Total</b>	<b>10,942,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State	9,642,000			
<b>Total</b>	<b>9,642,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 6:58AM

Project Number: 40000516

Project Title: CBPS: Westside Prison Housing Unit HVAC

## Operating Impacts

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	Westside Prison Housing Unit HVAC	
OFM Project Number	40000516	

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Unknown	Multiple Housing Units	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.85%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.00%	Location Used for Tax Rate	Western WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	September-23	Predesign End	June-24
Design Start	August-24	Design End	February-27
Construction Start	February-25	Construction End	June-27
Construction Duration	28 Months		

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**Project Cost Estimate**

Total Project	<b>\$9,225,247</b>	Total Project Escalated	<b>\$10,942,427</b>
		Rounded Escalated Total	<b>\$10,942,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$250,000		
Design Phase Services	\$585,189		
Extra Services	\$0		
Other Services	\$262,911		
Design Services Contingency	\$109,810		
<b>Consultant Services Subtotal</b>	<b>\$1,207,910</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,403,203</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$6,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$7,152,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$600,000		\$715,200
Non-Taxable Items	\$0		\$0
Sales Tax	\$594,000	Sales Tax Escalated	\$708,048
<b>Construction Subtotal</b>	<b>\$7,194,000</b>	<b>Construction Subtotal Escalated</b>	<b>\$8,575,248</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$553,337		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$553,337</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$659,578</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$270,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$304,398</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$9,225,247</b>	Total Project Escalated	<b>\$10,942,427</b>
		Rounded Escalated Total	<b>\$10,942,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:35AM

Project Number: 30001060

Project Title: MCCCW: Expansion of Medical Clinic

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 28

### Project Summary

The Department of Corrections (DOC) requests funding to expand and remodel the health services clinic at Mission Creek Corrections Center for Women (MCCCW). This project will provide the much-needed clinic and dental space for the minimum camp. Medical, mental health, and dental care are critical services that DOC must provide to incarcerated individuals. The limited space and resources impacts DOC's ability to provide these services safely and in a timely manner creating a risk to the department and the state.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The current health services clinic is small and restricted. It was originally built to serve approximately 180 juvenile patients, and now serves over 300 adult female patients. The program space is inadequate to support medical, mental health and dental care for the current population. It is also insufficient in the areas of safety, security, sanitation, and accessibility due to the crowded quarters and location at the bottom of a flight of stairs. There is an alternate entrance for those that need an ADA accessible entrance, but it is not convenient.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project includes an expansion and remodel of the health care clinic at MCCCW. The program has not yet determined what is needed or how to fit the expansion on the site. This project will need to determine the programing needs, and site configuration as part of the pre-design effort. The project will improve safety, security, sanitation, and accessibility.

This project will begin in July 2023 (FY2024) and is estimated to be completed in June 2029 (FY2029). This project will be phased over two biennia. The DOC is requesting pre-design funding in the 2023-25 (FY2024-25) biennium, design funding in the 2025-27 biennium (FY2026-27) and will request funding for construction in the 2027-29 biennium (FY2028-29).

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The expansion and remodel of the health services clinic at MCCCW will lead to improved management of and response to patient medical, mental health and dental needs. Failure to complete this project will result in the continued inability to serve the medical, mental health and dental needs of the population at MCCCW and provide for a safe and secure environment for staff and incarcerated individuals.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has been working on managing this issue for several years now. Health services has worked on operational solutions to improve efficiencies. However, there is no real substitute for having the clinic space necessary to serve the incarcerated patients.

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:35AM

Project Number: 30001060

Project Title: MCCCW: Expansion of Medical Clinic

## Description

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project impacts approximately 100 staff and 300 incarcerated individuals at MCCCW by renovating and expanding the health services clinic. Patients at MCCCW will be able to receive more timely care, in a safer and more secure environment.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the pre-design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the design of this project in 2025-27 (FY2026-27).

State Construction funds (057) are being requested for the construction of this project in 2027-29 (FY2028-29).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

**The request aligns with Results Washington; specifically:**

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:35AM

Project Number: 30001060

Project Title: MCCCW: Expansion of Medical Clinic

### Description

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

This project is expected to have minimal IT impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the predesign and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:35AM

**Project Number:** 30001060

**Project Title:** MCCCW: Expansion of Medical Clinic

**Description**

fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

**City:** Unincorporated

**County:** Mason

**Legislative District:** 035

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**New Facility:** No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,284,000				3,477,000
	<b>Total</b>	<b>7,284,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,477,000</b>
		<b>Future Fiscal Periods</b>				
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State	3,807,000				
	<b>Total</b>	<b>3,807,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

**Total one time start up and ongoing operating costs**

**Acct**



Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
001-1	General Fund-State	31,872	6,846	6,846	6,846	6,846
	<b>Total</b>	<b>31,872</b>	<b>6,846</b>	<b>6,846</b>	<b>6,846</b>	<b>6,846</b>

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:35AM

**Project Number:** 30001060

**Project Title:** MCCCW: Expansion of Medical Clinic

**Operating Impacts**

**Narrative**

There are ongoing operating cost impacts related to this capital project. The operating costs may include, but are not limited to, additional staffing and standby costs, one-time start-up equipment costs, service level agreements with vendors to support new security electronics network systems, hardware and software license maintenance, and personal computer leasing. IT staffing needs are calculated based on the type of project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple projects are completed that generate sufficient workload to justify the new positions.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	MCCCW: Expansion of Medical Clinic	
OFM Project Number	30001060	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	5,000	MACC per Gross Square Foot	\$520
Usable Square Feet	3,550	Escalated MACC per Gross Square Foot	\$746
Alt Gross Unit of Measure			
Space Efficiency	71.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.78%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Belfair
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Pre-design Start	July-23	Pre-design End	February-24
Design Start	April-24	Design End	December-26
Construction Start	September-24	Construction End	June-27
Construction Duration	33 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$5,129,527</b>	Total Project Escalated	<b>\$7,283,582</b>
		Rounded Escalated Total	<b>\$7,284,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$250,000		
Design Phase Services	\$271,935		
Extra Services	\$210,000		
Other Services	\$297,673		
Design Services Contingency	\$102,961		
<b>Consultant Services Subtotal</b>	<b>\$1,132,569</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,580,928</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,600,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,731,520
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$260,000		\$373,152
Non-Taxable Items	\$0		\$0
Sales Tax	\$243,100	Sales Tax Escalated	\$348,897
<b>Construction Subtotal</b>	<b>\$3,103,100</b>	<b>Construction Subtotal Escalated</b>	<b>\$4,453,569</b>

<b>Equipment</b>			
Equipment	\$170,000		
Sales Tax	\$14,450		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$184,450</b>	<b>Equipment Subtotal Escalated</b>	<b>\$264,723</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$339,408		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$339,408</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$487,119</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$370,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$497,243</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$5,129,527</b>	Total Project Escalated	<b>\$7,283,582</b>
		Rounded Escalated Total	<b>\$7,284,000</b>

## Expansion of Medical Clinic



## Expansion of Medical Clinic



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:42AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 29

### Project Summary

The Department of Corrections (DOC) requests funding to support a project to install direct current (DC) fast charging stations and level two charging stations at all prison and work release facilities. This will allow the department to adopt the use of electric vehicles (EVs) as mission critical fleet vehicles. It will also facilitate significantly increased use of EVs to meet the department's business needs, as well as the adoption of EV use by staff and visitors. This project directly aligns with the Governor's greenhouse gas reduction and EV adoption goals as stated in Executive Order 18 01. It will have the direct effect of reducing operational costs and reducing harmful pollution caused by the burning of fossil fuels. It will have a direct positive effect on human health. This project directly aligns with the Governor's greenhouse gas reduction and EV adoption goals as stated in Executive Order 18 01. It will have the direct effect of reducing operational costs and reducing harmful pollution caused by the burning of fossil fuels. It will have a direct positive impact on human health and the environment. This project directly aligns with the Governor's greenhouse gas reduction and EV adoption goals as stated in Executive Order 18-01. It will have the direct effect of reducing operational costs and reducing harmful pollution caused by the burning of fossil fuels. It will have a direct positive effect on human health. This project directly aligns with the Governor's greenhouse gas reduction and EV adoption goals as stated in Executive Order 18-01. It will have the direct effect of reducing operational costs and reducing harmful pollution caused by the burning of fossil fuels. It will have a direct positive effect on human health.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The DOC has very limited EV charging capability at Airway Heights Corrections Center (AHCC), Coyote Ridge Corrections Center (CRCC), Monroe Correctional Complex (MCC), Stafford Creek Corrections Center (SCCC), Washington Corrections Center (WCC), Washington Corrections Center for Women (WCCW), and the Washington State Penitentiary (WSP). This still only represents 30% of DOC prisons and re-entry centers. Most of these charging stations have been installed using operations funds to support implementation of EVs. The problem is traveling to other DOC facilities that do not have EV charging stations. The lack of charging stations have resulted in a negative impact on EV acceptance. Until EV charging infrastructure is in place at all facilities, it will continue to be difficult to convert fleets to EV. There are no publicly accessible charging stations for use by staff or visitors at any DOC prison or re-entry center. Expanding charging capacity at DOC facilities, especially the installation of DC fast chargers, will greatly increase DOC's ability to routinely use EVs for all our business needs, without the fear that staff will be stranded for hours at a facility while their vehicle charges enough to continue.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will scope, design and construct DC fast charging stations and level two networked charging stations at DOC prison and re-entry center facilities that do not have EV charging infrastructure. As part of the scoping process, a plan will be developed to expand capacity as the demand increases.

The DOC's charging goal is to have a user experience similar to filling up the gas tank. This will allow state vehicles to be readily available and eliminate range limitations. DC charging technology gives users the ability to charge a battery up to 90% in about 30 minutes. This significantly expands the feasibility of EVs meeting DOC's business needs. In addition, the

**310 - Department of Corrections**  
**Capital Project Request**  
**2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 8:42AM

**Project Number:** 40000178

**Project Title:** SW: Electric Car Chargers

## Description

availability of DC charges at DOC facilities improves EV opportunities for staff and visitors.

The cost to install charging stations in fleet and publicly accessible areas is approximately \$7,500 to \$10,000 per charging head at owned facilities if adequate power is readily available at the charging station site. If the electrical infrastructure needs to be installed to the site of the charging station the initial cost has been estimated to be about \$50,000. However, this estimate is dependent on the distance to the power supply. All the prison and re-entry center facilities will require electrical infrastructure to be installed to the site of the charging station. This work will include but will not be limited to concrete or asphalt cutting and patching, trenching and the installation of conduit and cabling.

This project will begin in July 2023 (FY2024) and will be completed in June 2027 (FY2027). This project will be phased over two biennia. The DOC is requesting pre-design and design funding in the 2023-25 (FY2024-25) biennium and will request funding for construction in the 2025-27 biennium (FY2026-27).

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will provide DC fast charging stations and level two networked charging stations at DOC prison and re-entry center facilities that do not have EV charging infrastructure for fleet vehicles, as well as staff and visitor vehicles. This project will also plan for and provide a scope of work to install additional charging stations in the future, as demand continues to increase. DC fast charging stations will help alleviate concerns regarding how long a vehicle must be offline to charge the battery. This will significantly enhance the availability of mission critical vehicles and help to reduce range limitations.

If action is not taken to install charging infrastructure at prison and re-entry center facilities, the department will not be able to make progress toward achieving numerous state goals and RCWs aimed at increasing the use of EVs and reducing greenhouse gas emissions.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered not installing charging stations at the prison and re-entry center facilities. However, this option will severely limit DOC's ability to use EVs, for mission critical vehicle as well as business vehicles, due to the range limitations and the time required to recharge the batteries.

If action is not taken to install charging infrastructure at prison and re-entry center facilities, the department will not be able to make progress toward achieving numerous state goals and RCWs aimed at increasing the use of EVs and reducing greenhouse gas emissions.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project will impact DOC facilities, staff, and visitors as well as all Washington state citizens and the environment. The immediate benefits of this project will be to reduce the amount of fuel used by internal combustion engine (ICE) vehicles, and the reduced cost of operating EVs compared to ICE vehicles.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Project Title: SW: Electric Car Chargers

### Description

State Construction funds (057) are being requested for phase one design and construction of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for phase two design and construction of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital



budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software**

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:42AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

### Description

(to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This project is not expected to have IT impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the pre-design and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Infrastructure (Major Projects)

**OFM****310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 8:42AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

**Description****Growth Management impacts**

None.

New Facility: No

How does this fit in master plan

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,293,000				1,450,000
	<b>Total</b>	<b>4,293,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>
			Future Fiscal Periods			
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State	2,843,000				
	<b>Total</b>	<b>2,843,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	SW EV Charging Stations	
OFM Project Number	40000178	

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Multiple	EV Charging Stations & Infrastructure	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.99%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.00%	Location Used for Tax Rate	Western WA
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	September-23	Predesign End	June-24
Design Start	August-24	Design End	February-27
Construction Start	February-25	Construction End	June-27
Construction Duration	28 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$3,636,027</b>	Total Project Escalated	<b>\$4,292,959</b>
		Rounded Escalated Total	<b>\$4,293,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$150,000		
Design Phase Services	\$222,987		
Extra Services	\$0		
Other Services	\$100,182		
Design Services Contingency	\$47,317		
<b>Consultant Services Subtotal</b>	<b>\$520,486</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$601,455</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,100,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,503,200
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$210,000		\$250,320
Non-Taxable Items	\$0		\$0
Sales Tax	\$207,900	Sales Tax Escalated	\$247,817
<b>Construction Subtotal</b>	<b>\$2,517,900</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,001,337</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$253,641		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$253,641</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$302,341</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$344,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$387,826</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$3,636,027</b>	Total Project Escalated	<b>\$4,292,959</b>
		Rounded Escalated Total	<b>\$4,293,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:15AM

Project Number: 30000904

Project Title: MCCCW: Security Video System

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 36

### Project Summary

The Department of Corrections (DOC) requests funding to replace and expand the Security Video System at the Mission Creek Corrections Center (MCCCW) to ensure safety for staff and incarcerated individuals. A 2011 condition assessment completed by MW Consulting Engineers identified this system as old, outdated and failing, and recommends replacing and expanding the current systems.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The DOC hired MW Consulting Engineers to perform a statewide condition assessment of existing security video systems at the older major institutions. The existing video systems are old, and the facility was identified in the security video study as needing additional expansion of video surveillance. A security video study was authorized in the 2011 Legislative Session (ESB5907) to make recommendations for the use of video monitoring, locations, how they are best to be deployed, and the technology and infrastructure to support this system in a total confinement correctional facility.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The purpose of this project is to replace and expand the Security Video System at MCCCW to ensure safety for staff and others. This project will also help meet Federal Prison Rape Elimination Act (PREA) requirements.

Requirements for the MCCCW security video project were estimated using the Security Video System Standards for Correctional Facilities document that was prepared by KMB Design Groups and updated in 2014. Some highlights of the MCCCW findings with regard to the facility and its existing Security Video System assets, and the estimated need for cameras to meet the Standards are:

### MCCCW

- Location, Date Opened: Belfair – opened 2005
- Classification: Minimum
- Approximate square footage of institution facilities: 90,000
- Funded Capacity at time of evaluation: 305
- Estimated / reported number of existing cameras: 64
  - o Cameras per incarcerated individual = 0.2098 / Incarcerated individuals per camera = 4.77
  - o SF per camera = 1,406
- Estimated required cameras to achieve the Standards / deficiency: 90 / 26
- Network connectivity and infrastructure: Optical fiber backbone to most buildings and areas. Optical fiber consists primarily of 62.5-micron Multimode fiber and limited quantities of Single mode fiber to specific areas with limited available capacity in most areas.
- Storage and Video Management System: Unknown

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:15AM

Project Number: 30000904

Project Title: MCCCW: Security Video System

## Description

The project is scheduled to begin in August 2023. The project assumes design and construction will be completed within one (1) biennium.

### 3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The objective of this Security Video System project is to improve existing surveillance operation and expand video coverage and monitoring in specific locations within the total confinement correctional facility. The security video system is a very important component of the overall facility security systems, which provide for the safety and security of staff and the public, reducing liability and meeting Federal PREA requirements.

This project will install new conduit pathways with fiber cable where necessary to support the network system. The number and size of switches will be determined during the project design phase and a master plan will identify the number of ports needed for desktop PC's, door controls, cameras, and other Security Electronics Network (SEN) systems.

Failure to address this problem may result in greater safety risks to staff and incarcerated individuals.

### 4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

There are no alternatives to the replacement of the security video system.

### 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The project impacts approximately 102 staff and 308 incarcerated individuals at MCCCW by replacing and expanding the Security Video systems. Completing this project will reduce the risk of operating unreliable systems and reduces the risk of unplanned system failures causing the loss of security controls. An additional benefit of the project would be that providing a stable and reliable system that is maintained regularly will prevent the incidence of future system failures that cause requests for emergency funding to repair system failures due to old and unsupported systems. The project will ensure a safe environment for staff, incarcerated individuals, and the community.

The extent of infrastructure requirements and number of camera installations will be determined in the projects design phase.

### 6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for the design and installation of this project in 2023-25 (FY2024-25).

### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:15AM

Project Number: 30000904

Project Title: MCCCW: Security Video System

### Description

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:15AM

Project Number: 30000904

Project Title: MCCCW: Security Video System

**Description**

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the predesign and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

City: Unincorporated

County: Mason

Legislative District: 035



**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**New Facility:** No

**Funding**

**OFM**

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:15AM

**Project Number:** 30000904

**Project Title:** MCCCW: Security Video System

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,207,000				1,650,000
	<b>Total</b>	<b>3,207,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	1,557,000				
	<b>Total</b>	<b>1,557,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**Total one time start up and ongoing operating costs**

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	2.5	2.5	2.5	2.5	2.5
001-1	General Fund-State	622,905	616,723	616,723	616,723	616,723
	<b>Total</b>	<b>622,905</b>	<b>616,723</b>	<b>616,723</b>	<b>616,723</b>	<b>616,723</b>

**Narrative**

Yes, there are operating budget impacts related to this capital project. The operating cost impacts will begin in 2024 and the costs will include, but are not limited to: 1 - Annual licensing fees estimated at \$269,937 2 - Service Level Agreement (SLA) for maintenance is estimated at \$59,560 per FY 3 - Equipment leasing and replacement costs are estimated to be \$67,320 per FY and based upon replacement every five (5) to seven (7) years 4 - Staffing needs are estimated to be 1.0 ITS4, 0.5 ITS5, 1.0 ET4 and cost is \$219,906 per FY 5 - Standby costs are estimated to be \$15,420 per FY. IT staffing needs are calculated based on the type of SEN project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple SEN projects are completed that generate sufficient workload to justify the new positions.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	MCCCW: Security Video System	
OFM Project Number	30000904	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Facilitywide	Security Video System	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.37%
Remodel	Yes	Projected Life of Asset (Years)	15

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Belfair
Contingency Rate	10%		
Base Month (Estimate Date)	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-23	Design End	June-25
Construction Start	August-24	Construction End	June-26
Construction Duration	22 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,561,303</b>	Total Project Escalated	<b>\$3,207,057</b>
		Rounded Escalated Total	<b>\$3,207,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$30,000		
Design Phase Services	\$154,441		
Extra Services	\$145,000		
Other Services	\$79,386		
Design Services Contingency	\$40,883		
<b>Consultant Services Subtotal</b>	<b>\$449,710</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$547,962</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,416,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,791,665
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$141,600		\$179,167
Non-Taxable Items	\$0		\$0
Sales Tax	\$132,396	Sales Tax Escalated	\$167,521
<b>Construction Subtotal</b>	<b>\$1,689,996</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,138,353</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$187,598		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$187,598</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$237,368</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$234,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$283,374</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,561,303</b>	Total Project Escalated	<b>\$3,207,057</b>
		Rounded Escalated Total	<b>\$3,207,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 12:32PM

Project Number: 30000903

Project Title: LCC: Security Video System

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 41

### Project Summary

The Department of Corrections (DOC) requests funding to replace and expand the Security Video System at the Larch Corrections Center (LCC) to ensure safety for staff and incarcerated individuals. A 2011 condition assessment completed by MW Consulting Engineers identified this system as old, outdated and failing, and recommends replacing and expanding the current systems.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The DOC hired MW Consulting Engineers to perform a statewide condition assessment of existing security video systems at the older major institutions. The existing video systems are old, and the facility was identified in the security video study as needing additional expansion of video surveillance. A security video study was authorized in the 2011 Legislative Session (ESB5907) to make recommendations for the use of video monitoring, locations, how they are best to be deployed, and the technology and infrastructure to support this system in a total confinement correctional facility.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The purpose of this project is to replace and expand the Security Video System at LCC to ensure safety for staff and others. This project will also help meet Federal Prison Rape Elimination Act (PREA) requirements.

Requirements for the LCC security video project were estimated using the Security Video System Standards for Correctional Facilities document that was prepared by KMB Design Groups and updated in 2014. Some highlights of the LCC findings with regard to the facility and its existing Security Video System assets, and the estimated need for cameras to meet the Standards are:

### LCC

- Location, Date Opened: Yacolt – opened 1956
- Classification: Minimum
- Approximate square footage of institution facilities: 152,000
- Funded Capacity at time of evaluation: 480
- Estimated / reported number of existing cameras: 0
- Cameras per incarcerated individual = 0 / Incarcerated individuals per camera = infinite
- SF per camera = n/a
- Estimated required cameras to achieve the Standards / deficiency: 38 / 38
- Network connectivity and infrastructure: Optical fiber backbone to most buildings and areas. Facility is served primarily with 62.5-micron Multimode optical fiber with available capacity in most areas.
- Storage and Video Management System: None

The project is scheduled to begin in August 2023. The project assumes design and construction will be completed within one

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Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 12:32PM

**Project Number:** 30000903

**Project Title:** LCC: Security Video System

## Description

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### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The objective of this Security Video System project is to improve existing surveillance operation and expand video coverage and monitoring in specific locations within the total confinement correctional facility. The security video system is a very important component of the overall facility security systems, which provide for the safety and security of staff and the public, reducing liability and meeting Federal PREA requirements.

This project will install new conduit pathways with fiber cable where necessary to support the network system. The number and size of switches will be determined during the project design phase and a master plan will identify the number of ports needed for desktop PC's, door controls, cameras, and other Security Electronics Network (SEN) systems.

Failure to address this problem may result in greater safety risks to staff and incarcerated individuals.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are no alternatives to the replacement and expansion of the security video system.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project impacts approximately 116 staff and 488 incarcerated individuals at LCC by replacing and expanding the Security Video systems. Completing this project will reduce the risk of operating unreliable systems and reduces the risk of unplanned system failures causing the loss of security controls. An additional benefit of the project would be that providing a stable and reliable system that is maintained regularly will prevent the incidence of future system failures that cause requests for emergency funding to repair system failures due to old and unsupported systems. The project will ensure a safe environment for staff, incarcerated individuals, and the community.

The extent of infrastructure requirements and number of camera installations will be determined in the projects design phase.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design and installation of this project in 2023-25 (FY2024-25).

### **7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

OFM

## 310 - Department of Corrections Capital Project Request

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Version: 05 2023-33 Agency Request

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Project Number: 30000903

Project Title: LCC: Security Video System

### Description

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

This project is expected to have minimal IT impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050,**

Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 12:32PM

Project Number: 30000903

Project Title: LCC: Security Video System

### Description

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the predesign and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**Location**

City: Yacolt

County: Clark

Legislative District: 018

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**New Facility:** No

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,628,000				2,628,000
	<b>Total</b>	<b>2,628,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,628,000</b>

OFM

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2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 12:32PM

Project Number: 30000903

Project Title: LCC: Security Video System

## Funding

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

### Narrative

There are ongoing operating cost impacts related to this capital project. The operating costs may include, but are not limited to, additional Information Technology Specialist (ITS) and Electronic Technician (ET) staffing and standby costs, one-time start-up equipment costs, service level agreements with vendors to support new security electronics network systems, hardware and software license maintenance, and personal computer leasing. IT staffing needs are calculated based on the type of SEN project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple SEN projects are completed that generate sufficient workload to justify the new positions. See operating budget decision package for more details.



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	LCC: Security Video System	
OFM Project Number	30000903	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Facility-Wide	Security Video System	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.51%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	5%		
Base Month (Estimate Date)	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-23	Design End	February-25
Construction Start	April-24	Construction End	June-25
Construction Duration	14 Months		

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**Project Cost Estimate**

Total Project	<b>\$2,156,479</b>	Total Project Escalated	<b>\$2,627,767</b>
		Rounded Escalated Total	<b>\$2,628,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$132,457		
Extra Services	\$145,000		
Other Services	\$59,510		
Design Services Contingency	\$16,848		
<b>Consultant Services Subtotal</b>	<b>\$353,816</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$425,620</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,260,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,544,256
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$63,000		\$77,213
Non-Taxable Items	\$0		\$0
Sales Tax	\$105,840	Sales Tax Escalated	\$129,718
<b>Construction Subtotal</b>	<b>\$1,428,840</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,751,187</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$160,823		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$160,823</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$197,106</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$213,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$253,854</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,156,479</b>	Total Project Escalated	<b>\$2,627,767</b>
		Rounded Escalated Total	<b>\$2,628,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:42AM

Project Number: 40000429

Project Title: CRCC: Expand MSC Health Services

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 42

### Project Summary

The Department of Corrections (DOC) requests funding to expand the health care clinic and office space at Coyote Ridge Corrections Center (CRCC).

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

CRCC Health Services needs additional in-patient rooms to support health care needs of the population and office space for health care service providers. CRCC cannot currently provide all the health care needs of the 2,558 individuals at the facility because of the shortage of in-patient health services. The lack of health care facilities results in expensive ambulance trips and a dependence on health care facilities in the surrounding communities.

The 2008 expansion of CRCC underestimated health service needs of a 2,558-bed facility. The limited amount of health care resources at CRCC requires costly transports, ambulance services and a dependence on health care facilities from the surrounding community. The number of resources required to meet even the most basic health care needs results in individuals waiting additional time to be seen or risk not being seen until the health care issues exceed capabilities of in-house providers. This is a problem because Coyote Ridge's Health Services program has recently expanded and added another dozen positions in the last year and the current waiting room size is inadequate in size even prior to the COVID pandemic. Now since COVID, the capacity has shrunk significantly to where only a few patients are allowed to occupy this space.

Although this is a programmatic project, it is essential in being able to provide care to our incarcerated individuals in a timely fashion by allowing more individuals in a waiting room that are readily available to be seen. Not being able to see patients in a timely fashion could potentially become a causal factor in disruptive behavior among the incarcerated population.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The project will expand the existing Health Service Building, Building L, to provide additional medical and mental health care facilities. The expansion will provide additional in-patient services and office space for health care service providers. While there has yet to be an actual design of the new addition, it would include increasing the patient services, additional offices and increasing the size of the waiting room to allow for more patients to be seen.

This would probably be a single-phase project and this request is for it to be provided in a single phase. This funding would have to include the cost of a feasibility study, the pre-design, design, and complete construction of this addition. We would like to start this project as soon as possible as it has been something that CRCC has been needing for quite some time. We are also looking into a portable building to help provide an additional 8-10 offices for Health Services.

Health service needs were underestimated during the 2008 expansion of CRCC. To provide better health care to the 2,558 individuals at CRCC, it is recommended we expand the Health Service Building, Building L, to provide additional medical and mental health care facilities. This expansion would include in-patient services and office space for health care service

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:42AM

**Project Number:** 40000429

**Project Title:** CRCC: Expand MSC Health Services

## Description

providers.

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

Expanding health services is the best way to provide the resources needed to care for more people at the facility. It would address the problem by providing additional office space for an already over-crowded department aiding in a more tolerable environment where people are not tripping on each other and have a little space to work in. It also addresses some concerns of not currently having enough space for treatment of the incarcerated population. It would also provide some additional waiting area space that would allow for more incarcerated individuals to be called down at once and be readily available to be called back for treatment when the time arises.

Additional in-patient service options reduce the number of offsite transportations and the inherent risk associated with transports from a correctional facility. It reduces our impact on limited resources of a rural community and impact to health services in the surrounding community. It is also a large cost savings when we are not providing a vehicle and additional staff when heading to the Tri-Cities area and can perform more treatment onsite. It is projected that the cost savings on Medical Transports should be significant in and of itself. There is also going to be a positive reaction from staff and the incarcerated as well. By not funding this project there is always the possibility of litigation stemming from the possibility of an incarcerated individual claiming that he was not able to get timely care through CRCC's Medical Services and/or that they feel that they do not have a sufficient waiting area.

Not expanding health services at CRCC will continue to impact facility transports, officers and vehicles, rural ambulance services, and the health care facilities of the surrounding community.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are no alternatives, other than to do nothing to rectify the lack of health care space needed to properly address incarcerated individual's health needs.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The 2,558 individuals living at CRCC will benefit from improved health care and a larger waiting area. Medical and mental health care needs can be identified and attended to earlier. The expansion of health care facilities at CRCC will help prevent the aggravation of health-related issues left untreated.

The approximate 50 Health care staff will also benefit by having a larger department with additional offices. There are Health Services staff that are currently located in other buildings because of the lack of office space. This arrangement is not conducive to a positive work environment that promotes inclusion. CRCC and DOC in general will also be able to save money in the reduction of medical transports by being able to treat more ailments onsite.

### **6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the predesign and design of this project in 2023-25 (FY2024-25).

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:42AM

Project Number: 40000429

Project Title: CRCC: Expand MSC Health Services

### Description

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT**

addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts,

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## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:42AM

Project Number: 40000429

Project Title: CRCC: Expand MSC Health Services

### Description

either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the predesign and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be

requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

City: Connell

County: Franklin

Legislative District: 009

**OFM**

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:42AM

Project Number: 40000429

Project Title: CRCC: Expand MSC Health Services

**Description**

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,998,000				5,399,000
	<b>Total</b>	<b>10,998,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,399,000</b>
			Future Fiscal Periods			
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State	5,599,000				
	<b>Total</b>	<b>5,599,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project pre-design and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	CRCC: Expand MSC Health Services	
OFM Project Number	40000429	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	7,000	MACC per Gross Square Foot	\$571
Usable Square Feet	6,000	Escalated MACC per Gross Square Foot	\$830
Alt Gross Unit of Measure			
Space Efficiency	85.7%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	10.37%
Remodel	No	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Connel
Contingency Rate	5%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Pre-design Start	August-23	Pre-design End	April-24
Design Start	July-24	Design End	February-27
Construction Start	January-25	Construction End	June-27
Construction Duration	29 Months		

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**Project Cost Estimate**

Total Project	<b>\$7,618,275</b>	Total Project Escalated	<b>\$10,997,520</b>
		Rounded Escalated Total	<b>\$10,998,000</b>

**Cost Estimate Summary**

Acquisition



<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$200,000		
Design Phase Services	\$300,523		
Extra Services	\$300,500		
Other Services	\$310,017		
Design Services Contingency	\$55,552		
<b>Consultant Services Subtotal</b>	<b>\$1,166,592</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,654,057</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$4,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,808,800
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$200,000		\$290,440
Non-Taxable Items	\$0		\$0
Sales Tax	\$357,000	Sales Tax Escalated	\$518,435
<b>Construction Subtotal</b>	<b>\$4,557,000</b>	<b>Construction Subtotal Escalated</b>	<b>\$6,617,675</b>

<b>Equipment</b>			
Equipment	\$1,070,000		
Sales Tax	\$90,950		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$1,160,950</b>	<b>Equipment Subtotal Escalated</b>	<b>\$1,685,932</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$418,733		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$418,733</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$608,085</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$315,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$431,771</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$7,618,275</b>	Total Project Escalated	<b>\$10,997,520</b>
		Rounded Escalated Total	<b>\$10,998,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:45AM

Project Number: 40000504

Project Title: WCCW H-Building Climate Control Air Conditioning

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 43

### Project Summary

The Department of Corrections (DOC) requests funding to install air conditioning in Building H, the Mental Health Treatment Facility at the Washington Corrections Center for Women (WCCW).

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

WCCW Mental Health Building H has no air conditioning. The current HVAC system is capable of heat and outside air ventilation. During hot weather, it is not uncommon for inside temperatures to exceed 90 degrees in Building H, well beyond the DOH recommended standards of 68 to 78 degrees. This project is a priority because the high temperatures negatively affect staff and patients and impact the facilities ability to deliver consistent effective mental health treatment. The excessive temperatures are in violation of OSHA and DOH standards. The average age of residents continues to trend higher, adding urgency to the project.

Changes in average annual temperature will be substantially higher than average conditions observed in the 20th century. Warming is expected in all seasons, with the greatest warming occurring during the summer months. Air conditioning has become necessary to adapt to higher temperatures.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

Adding air conditioning to building H will create a climate control system that allows building operators to monitor and control building temperature to meet OSHA/DOH standards for healthy indoor temperatures. The project scope will include design and construction.

DOC is requesting design/predesign funding in the 2023-25 biennium. The project will begin in July 2023 (FY24) and will be phased over two biennia. Construction funds will be requested in the 2025-27 biennium (FY26-27).

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will help mitigate extreme heat in mental health staff offices, common areas, and treatment and evaluation spaces in Building H. Air conditioning in this building will create an indoor climate more suitable for health and wellness of staff and patients.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The facility has tried to mitigate higher indoor air temperatures with large fans, propping open security doors and using portable swamp coolers. These alternatives create more challenges for the treatment environment, like excessive noise, lack of patient privacy, and added humidity, all for minimal relief and greater security risks. Excessive indoor air temperatures

## 310 - Department of Corrections Capital Project Request 2023-25 Biennium

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:45AM

**Project Number:** 40000504

**Project Title:** WCCW H-Building Climate Control Air Conditioning

### Description

threaten treatment outcomes. The best option is to install air conditioning in Building H Mental Health.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

Staff and incarcerated mental health patients benefit from air conditioning in Building H Mental Health. Maintenance staff benefit from being able to manage indoor air quality with less effort especially during times of higher outside air temperatures.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design and construction of this project in 2023-25 (FY2024-25)

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:45AM

Project Number: 40000504

Project Title: WCCW H-Building Climate Control Air Conditioning

### Description

- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

There are no IT related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this

project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

**OFM**

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:45AM

**Project Number:** 40000504

**Project Title:** WCCW H-Building Climate Control Air Conditioning

**Description**

**Location**

**City:** Gig Harbor

**County:** Pierce

**Legislative District:** 026

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

None.

**New Facility:** No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,668,000				2,668,000
	<b>Total</b>	<b>2,668,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,668,000</b>

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

**Narrative**

There are no operating impacts for this project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCCW: H Building Climate Control HVAC	
OFM Project Number	40000504	

**Contact Information**

Name	Chris Idso	
Phone Number	360-580-8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	20,000	MACC per Gross Square Foot	\$56
Usable Square Feet	20,000	Escalated MACC per Gross Square Foot	\$77
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.58%
Remodel	Yes	Projected Life of Asset (Years)	20

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	June-18	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	July-24	Construction End	June-25
Construction Duration	12 Months		

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**Project Cost Estimate**

Total Project	<b>\$1,961,617</b>	Total Project Escalated	<b>\$2,668,108</b>
		Rounded Escalated Total	<b>\$2,668,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$123,942		
Extra Services	\$67,500		
Other Services	\$55,684		
Design Services Contingency	\$24,713		
<b>Consultant Services Subtotal</b>	<b>\$271,838</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$359,281</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,120,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,534,848
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$112,000		\$153,485
Non-Taxable Items	\$0		\$0
Sales Tax	\$98,560	Sales Tax Escalated	\$135,067
<b>Construction Subtotal</b>	<b>\$1,330,560</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,823,400</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$147,219		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$147,219</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$201,749</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$212,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$283,678</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$1,961,617</b>	Total Project Escalated	<b>\$2,668,108</b>
		Rounded Escalated Total	<b>\$2,668,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:51AM

Project Number: 40000181

Project Title: WCC: Replace Infirmary and Intake Building

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 44

### Project Summary

This Department of Corrections (DOC) requests funding to complete the pre-design and design phases of a project to replace the failing and inadequate health care facility at the Washington Corrections Center (WCC) in Shelton. The current health care center is now over 50 years old, in poor condition, is inadequate to provide the level of care necessary at the prison and cannot be managed safely. The current facility does not accommodate the current medical, mental health care, and dental needs of the incarcerated population at WCC. The proposed facility would address these basic needs by providing needed isolation beds, infirmary beds, close-observation beds, medical exam rooms, mental health testing and treatment spaces, dental operations, pharmacy, records, and support functions. This project would modernize the intake facility serving as the highest volume clinic in our statewide system and increase efficiencies to allow for better utilization of clinical resources and improved patient care. The new facility would improve staff and incarcerated individual safety.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The existing Health Care Facility at WCC was constructed in the early 1960's, as part of the original facility. Over the years, DOC made changes to the facility to accommodate the growing facility needs for special medical and mental health services, such as the close observation rooms and infectious disease negative pressure rooms. However, some of these changes negatively affected other space needs such as exam and treatment rooms. The current space is inadequate for the volume and constitutionally mandated health services (including medical, dental, mental health, pharmacy, medical records) expected to adequately serve the needs of both the incarcerated individuals housed at WCC and those in the state-wide reception center. WCC Health Services provides screening and assessment to approximately 600 men per month as part of the reception center intake process. Due to the aging population and the health issues presented by the nature of the population many patients require additional follow-up care and monitoring while at the reception center.

As the male population increases statewide, the need for these services at the WCC Reception Center increases. There is a need for acute mental health care beds to address the growing population of individuals arriving in the system with serious and persistent mental illness, as well as those with suicidal ideation and potential for self-harm. The current WCC Infirmary maintains five (5) close observation (COA) cells watched by one custody officer. The COA does not meet the current community standard of care for a least restrictive therapeutic environment for individuals with mental illness. The area itself is constructed of all concrete and is hard, cold, and dark. Patients can easily injury themselves by running into a wall or slipping. The plumbing is unreliable and renders multiple cells uninhabitable at a time. The ventilation is poor, and odors of OC spray takes hours to clear. The lack of adequate drainage for liquids or cleaning solutions on the floors creates a mold and mildew prone atmosphere that does not smell or appear therapeutic. In addition, DOC policies and expected practice require that individuals in the COA maintain the privileges of their custody classification, which is difficult to manage with the current construction. Movement to the small recreation area shared by all areas of the Infirmary must be completed through the mental health and medical inpatient areas of the building to a small corridor. This type of movement, for incarcerated individuals who may have trouble suppressing impulses, puts sick and possibly defenseless medically fragile patients in potential danger from attack, accident, or exposure to infectious diseases. The COA also only allows for the observation of the most acute mentally ill or suicidal incarcerated individuals. Clinical best practice for individuals with suicidal ideation, self-injurious behavior, or serious mental illness is to allow for a period of observation that is less restrictive than a confined area following the most serious acute phase. The only option currently available for this currently is for clinicians to release the individual back to the general population setting, which may be overwhelming, or transfer them (sometimes over long



**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:51AM

**Project Number:** 40000181

**Project Title:** WCC: Replace Infirmary and Intake Building

## Description

distances) to a unit for individuals with mental illness. There is currently no place within the facility to safely monitor individuals releasing from the COA to determine the best and least restrictive placement for these individuals, resulting in unnecessarily restrictive or risky placement decisions.

The WCC Infirmary maintains four (4) isolation rooms that have negative pressure to house those with airborne communicable diseases. There are five (5) isolation rooms available in the western area of the state. These rooms are also utilized for dry-cell watches, where the individual must be housed alone and monitored by nursing staff or for individuals housed in the Intensive Management Unit (IMU) who may have a less serious condition requiring monitoring. The rooms are also used for county boarders who may not socialize with the DOC population. The inpatient beds are also utilized for individuals who are transgender awaiting housing determinations. With the increasing medical needs of the population, there is a need for additional beds to care for individuals needing skilled nursing. Ideally, individuals needing housing for custody reasons would inhabit a different area of the infirmary, which would allow medically fragile individuals to recover in a quiet and sanitary area.

The inpatient rooms are outdated by community standards and hinder medical and nursing staff from safely caring for patients. There is a need for both negative and positive pressure rooms. The current patient call system is original to the facility and does not reliably alert when a patient requires attention. There is no suction or oxygen supplies in the walls, as would be available in community hospital environments. This limits the types of patients who can receive care at WCC and who may need to receive care at a community hospital. The current facility has been cited by the Department of Health due to the current inability to maintain reasonable temperatures for staff, patients, and medications due to inadequacies of the HVAC system. Chronic sinusitis and allergies are problems for both staff and long-term patients. The facility has also been cited by DOH for cluttered hallways due to the lack of storage space to maintain adequate stock of necessary medical items. The facility employs a "just in time" supply process that incurs expensive shipping costs to obtain medical items for patients as needed. Linens are kept in front of the dirty utility, cleaning closets, and high traffic areas. Lighting is poor and there is no space for more than one treatment or procedure at a time. The medication management areas also lack space to count, store, and distribute pharmaceuticals to the entire facility population. The dental area does not have enough space to provide adequate care. The structure of the dental area does not allow for proper ergonomics for the dentists or dental assistants as the practice areas very small. Medical records does not have enough space to store all the medical records for the individuals housed at WCC. Staff do not have adequate space within their workstations to complete their daily tasks and the possibility of creating a better workstation is severely limited. The medical records room has two points of access, which makes maintaining security and confidentiality of HIPPA protected documents challenging.

Providers and staff encounter many challenges with the current Health Services building. There are no adequate areas for staff to take a break. The conference room serves as storage, medical record assembly and processing for outgoing and incoming medical records, the area for the nurse in charge of managing the incoming and outgoing busses to review charts and prepare, and the training area. Scheduling staff are spread throughout the building and are not accessible to the areas requiring clinical or supervisory communication. The programming area for individuals with cognitive difficulties is in G building with the maintenance shops. The staff in this area must find space in the Health Services building when they need to engage in HIPPA protected activities, resulting in lost time and productivity.

The 2002 Health Care Services Master Plan recognizes the growing need to address the increasing burden on the healthcare services at the Reception Center and the limitations of the existing facility.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:51AM

Project Number: 40000181

Project Title: WCC: Replace Infirmary and Intake Building

### Description

The purpose of the project is to provide a new Health Services and Intake Building within the secure perimeter of WCC with easy access by the incarcerated men during the initial medical, dental, and mental health screening processes as well as during follow-up assessments and routine dental and medical care. The building must provide a high level of security and be abuse-resistant in all areas, allow for flexible use of space, and facilitate staffing efficiencies. In addition, the building HVAC system will be capable of heating and cooling the building to maintain a year-round indoor air temperature of 70 degrees F. The building must also allow for individuals in the care of the DOC to receive the community standard of care while incarcerated. The size of the building will be determined when the predesign is revisited and revised to meet the DOC's current needs.

This project will begin in July 2023 (FY2025) and will be completed in June 2029 (FY2029). The DOC will be requesting predesign and design funding in the 2023-25 (FY2024-25) biennium. The DOC will be requesting funding for construction in the 2025-27 (FY2026-27) biennium.

### 3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project will replace and expand the functionality of the intake building, outpatient, inpatient, dental, pharmacy, administration, and mental health services at WCC. The replacement and upgrade to the existing facilities is needed to provide consistency and efficiency to the healthcare provisions for the state-wide men's reception center.

Over the past 40 years the prison system has grown rapidly, but the development and maturation of health care services has lagged. With the inadequacies of the existing health services facility many aspects of both medical and mental health care remain highly decentralized, inconsistent, and idiosyncratic.

The condition/serviceability of the health services facility are marginal currently. They are substandard compared with current codes for electrical, mechanical, structural and IT requirements. The expense to upgrade these systems is a substantial cost compared to new systems in a new construction scenario.

The project to upgrade facilities at the WCC will improve operational efficiencies between crisis and infirmary beds and will correct other deficiencies in many of the building systems. Structural remodels over the past 50 years has degraded the performance of the original heating system. New heating zones and separate climate controls will improve the environment for patients and staff. Additional inpatient beds, areas for mental health treatment, and individuals with health concerns and custody housing issues will increase capacity to provide multi-disciplinary health care consistent with the community standard.

Constructing the new health services facility in the Close and Medium Security compound of WCC will provide a systematic managed health care delivery system and alleviate all the identified deficiencies of the existing health services facility.

Funding this project will also provide multiple economic benefits to the community by providing contractor jobs through both design and construction services.

If the project is not funded, the health services staff will have to continue to do the best job, they can for their patients in a

woefully inadequate health services facility. The patients and staff will be at greater risk of injury or infection. In addition, the building will continue to deteriorate and become a greater risk to the department and the state, due to the compromised state of the facility. The condition of the building does not provide a workplace environment that represents the DOC as an employer of choice. In fact, only the most dedicated to the mission stay with the DOC.

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:51AM

Project Number: 40000181

Project Title: WCC: Replace Infirmary and Intake Building

## Description

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The pre-design authorized by the 2005 legislature considered three building options for the project. Two of the options analyzed the possibility of remodeling and expanding the existing facility with phased construction and the third option was to build a new facility. The final selection was based on criteria including, but not limited to space layout efficiencies, impacts on operations during phased construction and overall project costs. The recommended option is to build a new facility to the west of the existing Health Services and Intake Buildings. The new building will allow flexibility when locating related functions within the facility. The existing facility will maintain operations until the new construction is completed.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project will directly benefit the WCC staff, the 960 incarcerated individuals in the reception units, and the 720 medium custody incarcerated individuals who are currently utilizing and being treated in the existing facilities. The DOC health services system will also benefit with additional beds and facilities to provide timely constitutionally mandated health care to the incarcerated population. A facility with current technology and capacity to provide safe and effective care will also decrease the cost of hospital care provided in the community as an increased number of patients may receive appropriate care within the DOC system. The public will also benefit as the risks presented by transporting an incarcerated patient into the community are also decreased with the cost of transportation, supervision, and outside medical services.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

o Improving Washington's Resiliency

- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:51AM

**Project Number:** 40000181

**Project Title:** WCC: Replace Infirmary and Intake Building

### Description

- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:51AM

**Project Number:** 40000181

**Project Title:** WCC: Replace Infirmary and Intake Building

**Description**

evaluated during the predesign and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

**City:** Shelton

**County:** Mason

**Legislative District:** 035

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

None.

**New Facility:** No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	126,212,000				1,100,000
	<b>Total</b>	<b>126,212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

**Future Fiscal Periods**

2025-27	2027-29	2029-31	2031-33
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**OFM**

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:51AM

**Project Number:** 40000181

**Project Title:** WCC: Replace Infirmary and Intake Building

**Funding**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	35,900,000	89,212,000		
	<b>Total</b>	<b>35,900,000</b>	<b>89,212,000</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**No Operating Impact**

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project pre-design and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCC: New Health Services and Intake Building	
OFM Project Number	40000181	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	75,000	MACC per Gross Square Foot	\$763
Usable Square Feet	50,000	Escalated MACC per Gross Square Foot	\$1,197
Alt Gross Unit of Measure			
Space Efficiency	66.7%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	6.96%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	5%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Pre-design Start	September-23	Pre-design End	June-25
Design Start	July-25	Design End	December-28
Construction Start	July-26	Construction End	June-29
Construction Duration	35 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$81,101,629</b>	Total Project Escalated	<b>\$126,211,910</b>
		Rounded Escalated Total	<b>\$126,212,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$650,000		
Design Phase Services	\$2,886,843		
Extra Services	\$1,980,000		
Other Services	\$2,446,987		
Design Services Contingency	\$398,192		
<b>Consultant Services Subtotal</b>	<b>\$8,362,022</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$12,818,256</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$57,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$89,806,275
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,862,500		\$4,519,602
Non-Taxable Items	\$0		\$0
Sales Tax	\$4,809,000	Sales Tax Escalated	\$7,546,070
<b>Construction Subtotal</b>	<b>\$64,921,500</b>	<b>Construction Subtotal Escalated</b>	<b>\$101,871,947</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$627,920</b>	<b>Artwork Subtotal Escalated</b>	<b>\$627,920</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$2,882,188		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$2,882,188</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$4,550,687</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$4,308,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$6,343,100</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$81,101,629</b>	Total Project Escalated	<b>\$126,211,910</b>
		Rounded Escalated Total	<b>\$126,212,000</b>



## Replace Infirmary Building



**Replace Infirmary Building**





# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:55AM

Project Number: 30001006

Project Title: CBCC: IMU Program Space

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 45

### Project Summary

The Department of Corrections (DOC) requests funding to expand the program space at Clallam Bay Corrections Center (CBCC), Intensive Management Unit (IMU). This will enhance the security and safety of staff and incarcerated individuals along with providing the additional space needed for effective programming at the IMU.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

CBCC staff need additional space to support the important education programs for the incarcerated IMU population. The CBCC IMU staff cannot provide all the required programming needs of the incarcerated individuals at the facility because of the limited programming space currently available.

Although this is a programmatic project, it is essential in being able to provide programming space to our incarcerated individuals that are housed in the IMU.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The project at CBCC will expand the current space for educational programming and will complement the project that is renovating outside recreation yards.

This funding would include a feasibility study and support the design and construction of the additional space. The shortage of programming space has limited our ability to provide needed programming and education for many years and the agency considers this a high priority project.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will expand the space for incarcerated individuals' education and programming opportunities.

Failure to address the problem will result in our continuing inability to provide critical programming needed by the IMU population and an environment that is not conducive to the safety and security of staff and incarcerated individuals.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This project will provide education staff a larger area in IMU for incarcerated individual programming. The only alternative is to continue with the inadequate space for successful programming.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:55AM

Project Number: 30001006

Project Title: CBCC: IMU Program Space

## Description

The incarcerated individuals living at the CBCC IMU will benefit from improved education opportunities and a larger program area. The current arrangement is not conducive to a positive work environment that promotes inclusion.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the predesign and design of this project in 2023-25 (FY2024-25).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:55AM

Project Number: 30001006

Project Title: CBCC: IMU Program Space

**Description**

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

This project may have minor IT impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the predesign and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

Location  
City: Unincorporated

County: Clallam

Legislative District: 024

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:55AM

Project Number: 30001006

Project Title: CBCC: IMU Program Space

**Description**

**Project Type**

Program (Minor Works)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,667,000				1,600,000
	<b>Total</b>	<b>4,667,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	3,067,000				
	<b>Total</b>	<b>3,067,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	CBCC: IMU Program Space	
OFM Project Number	3001006	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	8,000	MACC per Gross Square Foot	\$313
Usable Square Feet	6,000	Escalated MACC per Gross Square Foot	\$370
Alt Gross Unit of Measure			
Space Efficiency	75.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	10.87%
Remodel	No	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	5%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-23	Design End	May-27
Construction Start	September-24	Construction End	March-27
Construction Duration	30 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$3,970,655</b>	Total Project Escalated	<b>\$4,667,435</b>
		Rounded Escalated Total	<b>\$4,667,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Predesign Services	\$0		
Design Phase Services	\$196,883		
Extra Services	\$25,000		
Other Services	\$248,455		
Design Services Contingency	\$23,517		
<b>Consultant Services Subtotal</b>	<b>\$493,854</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$577,700</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$2,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,956,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$125,000		\$147,800
Non-Taxable Items	\$0		\$0
Sales Tax	\$223,125	Sales Tax Escalated	\$263,823
<b>Construction Subtotal</b>	<b>\$2,848,125</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,367,623</b>

<b>Equipment</b>			
Equipment	\$45,000		
Sales Tax	\$3,825		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$48,825</b>	<b>Equipment Subtotal Escalated</b>	<b>\$57,731</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$269,851		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$269,851</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$319,072</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$310,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$345,309</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$3,970,655</b>	Total Project Escalated	<b>\$4,667,435</b>
		Rounded Escalated Total	<b>\$4,667,000</b>



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:59AM

Project Number: 30001077

Project Title: CCCC: Visit and Clean Room Expansions

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 46

### Project Summary

The Department of Corrections (DOC) requests funding to expand and remodel the health services clinic at Cedar Creek Corrections Center (CCCC). This project will provide the much-needed visitation space which is a critical service that DOC must provide to incarcerated individuals. The limited space and resources impact DOC's ability to provide these services safely and in an efficient and timely manner, creating a risk to the department and the state.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

This proposal is to build a new visit room with an attached clean room that would be used for both strip searching the incarcerated individuals after a visit period and to strip search the off-site work crews when they return from work. The new visit room would allow for more incarcerated individuals to visit at one time and the current visit room would be turned into much needed program space. Currently, approx. 250 incarcerated individuals go off site to work each weekday. Strip searching each one of them is not possible due to the space we must conduct the searches. With this clean room we would be able to move the boot rooms out of the unit and conduct 100% strips on every incarcerated individual going outside the gate to work. Incarcerated individuals leaving a visit period now must be escorted to Cascade unit to be stripped which allows for contraband to be dropped or stashed for future pick-up. The new visit room would also allow for more families to visit without being turned away. The visit program at CCCC is very popular due to our central location. There have been many times that we have had to turn incarcerated individual families away due to lack of space. Currently our program space is very limited. Our current chapel will only hold approx. 20-25 incarcerated individuals. The use of the old visit room would allow us to expand our incarcerated individual programming giving an additional space to schedule programming activities for the incarcerated individuals. A combination Visit room/Clean room promotes staff and incarcerated individual safety by allowing for the strip searches of all incarcerated individuals who work outside the perimeter which will help with the prevention of contraband entering the facility. This proposal expands our capacity to fulfill our mission by allowing for more incarcerated individual visitors to visit at one time and provides much needed program space.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

Currently, approximately 250 incarcerated individuals go off site to work each weekday. Strip searching each one of them is not possible due to the space we must conduct the strips. With this clean room we would be able to move the boot rooms out of the unit and conduct 100% strips on every incarcerated individual going outside the gate to work. Incarcerated individuals leaving a visit period now must be escorted to Cascade unit to be stripped which allows for contraband to be dropped or stashed for future pick-up. The new visit room would also allow for more families to visit without being turned away. The visit program at CCCC is very popular due to our central location. There have been many times that we have had to turn incarcerated individual families away due to lack of space. Currently our program space is very limited. Our current chapel will only hold approx. 20-25 incarcerated individuals. The use of the old visit room would allow us to expand our incarcerated individual programming, giving an additional space to schedule programming activities for the incarcerated individuals. A combination Visit room/Clean room promotes staff and incarcerated individual safety by allowing for the strip searches of all incarcerated individuals who work outside the perimeter which will help with the prevention of contraband entering the facility. This proposal expands our capacity to fulfill our mission by allowing for more incarcerated individual visitors to visit at one

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Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 9:59AM

**Project Number:** 30001077

**Project Title:** CCCC: Visit and Clean Room Expansions

## Description

time and provides much needed program space.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

A combination Visit room/Clean room promotes staff and incarcerated individual safety by allowing for the strip searches of all incarcerated individuals who work outside the perimeter which will help with the prevention of contraband entering the facility.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are no alternatives to expansion. Expansion of a clean room and visiting room will improve security and safety of our staff and incarcerated population.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The new visit room would allow for more incarcerated individuals to visit at one time and the current visit room would be turned into much needed program space.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the pre-design and design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

**The request aligns with Results Washington; specifically:**

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians

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## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:59AM

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Project Title: CCCC: Visit and Clean Room Expansions

### Description

- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

This project is expected to have IT impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the pre-design and design phases with the goal of reducing carbon emissions and becoming more energy

efficient.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both

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Project Title: CCCC: Visit and Clean Room Expansions

Description

demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

12. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

Location

City: Unincorporated

County: Thurston

Legislative District: 020

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,482,000				560,000
	<b>Total</b>	<b>4,482,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State	3,922,000			
<b>Total</b>	<b>3,922,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

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## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 9:59AM

Project Number: 30001077

Project Title: CCCC: Visit and Clean Room Expansions

## Operating Impacts

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	CCCC: Visit and Clean Room Expansions	
OFM Project Number	30001077	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	2,900	MACC per Gross Square Foot	\$529
Usable Square Feet	2,500	Escalated MACC per Gross Square Foot	\$940
Alt Gross Unit of Measure			
Space Efficiency	86.2%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	11.34%
Remodel	No	Projected Life of Asset (Years)	30

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Littlerock
Contingency Rate	5%		
Base Month (Estimate Date)	June-14	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Pre-design Start	July-23	Pre-design End	December-23
Design Start	April-24	Design End	April-26
Construction Start	July-25	Construction End	June-27
Construction Duration	23 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$2,557,013</b>	Total Project Escalated	<b>\$4,482,102</b>
		Rounded Escalated Total	<b>\$4,482,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$167,500		
Design Phase Services	\$126,113		
Extra Services	\$67,750		
Other Services	\$56,659		
Design Services Contingency	\$20,901		
<b>Consultant Services Subtotal</b>	<b>\$438,924</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$731,861</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,535,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,725,103
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$76,750		\$136,585
Non-Taxable Items	\$0		\$0
Sales Tax	\$136,999	Sales Tax Escalated	\$243,243
<b>Construction Subtotal</b>	<b>\$1,748,749</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,104,931</b>

<b>Equipment</b>			
Equipment	\$33,000		
Sales Tax	\$2,805		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$35,805</b>	<b>Equipment Subtotal Escalated</b>	<b>\$63,719</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$183,536		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$183,536</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$326,621</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$150,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$254,970</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,557,013</b>	Total Project Escalated	<b>\$4,482,102</b>
		Rounded Escalated Total	<b>\$4,482,000</b>

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:02AM

Project Number: 40000182

Project Title: WCC: New Program and Support Building

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 47

### Project Summary

Agency Summary: The Department of Corrections (DOC) requests funding for the pre-design and design of a new program and support building at Washington Corrections Center (WCC) in Shelton. The existing building is weakening due to damage from a fire in the 1980s and the 2001 Nisqually earthquake. The reinforced concrete building does not meet current building code standards, has support columns that are visibly cracking and failing, has a roof structure that is no longer able to support the load and has deflected so much that the aluminum window mullions have bowed out to the extent that many windows cannot be opened. During another seismic event this building may fail completely and must be evacuated. This project would also address a shortage in programming space for the incarcerated individuals at WCC by constructing classrooms, libraries, skills development, behavioral counseling, and treatment space. Additionally, this project builds a multi-purpose area for group activities, associated support areas, and institutional operations space. Successful programming is critical to successful re-entry into society and reducing recidivism.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The DOC is in critical need of more programming space. There is inadequate programming space for the incarcerated individuals in the reception units and the medium custody incarcerated individuals who are currently sharing an undersized programming space in Building E. The incarcerated individuals must be scheduled at different times due to their varying custody levels which further limits programming opportunities. Successful programming is critical to successful re-entry into society and reducing recidivism.

The existing building is aging and damaged and can no longer provide adequate support to the current population. The building is reinforced concrete construction and can no longer come close to current building code standards. The education building roof is constructed of reinforced concrete that was damaged during a fire in the 1980s. The roof structure is no longer able to support the load and has deflected so much that the aluminum window mullions have bowed out. Some of the windows can no longer be opened or closed. The columns that support the second floor were damaged in the 2001 earthquake. The cracks have increased due to freeze thaw action and the rebar is more than likely deteriorating. The columns would not come close to meeting current code, and this building would not be allowed to be built in this manner today, due to the risk of failure during an earthquake. During another seismic event this building may fail completely and must be evacuated.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will construct an approximately 50,000 square foot new program and support space on the site of the current health service and intake building. The predesign will determine the square footage needed to support the two separate populations that need to be able to utilize space at the same time, and yet be separated.

This project will begin in July 2023 (FY2024) and will be completed in June 2029 (FY2029). The DOC will be requesting predesign and design funding in the 2023-25 (FY2024-25) biennium. The DOC will be requesting funding for construction in the 2025-27 (FY2026-27) and future biennia.



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Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:02AM

**Project Number:** 40000182

**Project Title:** WCC: New Program and Support Building

## Description

### **3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

This project will provide new programming space for the incarcerated individuals in the reception units and the medium custody incarcerated individuals. The new program and support building will provide the space needed for education and treatment programs as well and space for operations and custody staff to perform their duties.

Constructing a new program building at WCC is in the public's interest for the following reasons:

- + Programs improve public safety by reducing recidivism and lowering crime rates.
- + Reduced recidivism rates will save public resources and money.
- + Adequate space for programs is necessary for a safe work environment for staff.
- + Programs increase the opportunity for positive outcomes and successful re-entry.
- + The American Correctional Association requires programs implementation for accreditation.

This project will rebuild the program and support building at the facility. This will provide the facility with the necessary space to support the reception units and the medium custody units. In addition, this project will provide energy and operationally efficient classrooms, library, skills development, behavioral counseling, and treatment space. This project will provide a safe and secure building for staff, volunteers, and incarcerated individuals. Taking advantage of this opportunity will also allow for cost avoidance, as the building continues to age and require many upgrades. To renovate the building to meet current building codes and the energy code, the cost will be more than the cost to replace it, and the space will still not be adequate. In addition, the building will be designed and built to be net zero or net zero ready. Meaning that the cost avoidance for future energy use during the life of the building will be significant.

Funding this project will also provide multiple economic benefits to the community by providing contractor jobs through both design and construction services.

If the project is not funded the incarcerated men at the facility will not have adequate access to the much-needed classrooms, libraries, skills development, behavioral counseling, and treatment space. They will be a greater risk to the community and will have a higher rate of recidivism when they are released. In addition, the building will continue to deteriorate and become a greater risk to the department and the state, due to the compromised structure.

### **4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered renovating and expanding the existing building. However, the building is structurally compromised and would cost more to bring it up to current code requirements than to construct a new building. In addition, the current space will have to be used during the construction. The cost of the additional phasing inside the secure perimeter will add to the cost of construction. This information can be confirmed during the predesign.

### **5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This project will directly benefit the WCC staff, the incarcerated individuals in the reception units, and the medium custody incarcerated individuals who are currently sharing an undersized programming space in Building E. It will also impact the communities when these men are released. With access to the proper programming alternatives, they will be better prepared

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## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Report Number: CBS002

Date Run: 9/14/2022 10:02AM

Project Number: 40000182

Project Title: WCC: New Program and Support Building

### Description

to reenter society.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital

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## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:02AM

Project Number: 40000182

Project Title: WCC: New Program and Support Building

### Description

budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the pre-design and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:02AM

**Project Number:** 40000182

**Project Title:** WCC: New Program and Support Building

**Description**

determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

**City:** Shelton

**County:** Mason

**Legislative District:** 035

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

None.

**New Facility:** No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	83,841,000				945,000
	<b>Total</b>	<b>83,841,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>945,000</b>

**Future Fiscal Periods**

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State	24,235,000	29,330,000	29,331,000	
<b>Total</b>	<b>24,235,000</b>	<b>29,330,000</b>	<b>29,331,000</b>	<b>0</b>

**Operating Impacts**

**Total one time start up and ongoing operating costs**

**Acct**

Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee		0.3	0.3	0.3	0.3
001-1	General Fund-State	72,692	34,561	34,561	34,561	34,561
	<b>Total</b>	<b>72,692</b>	<b>34,561</b>	<b>34,561</b>	<b>34,561</b>	<b>34,561</b>

**OFM**

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:02AM

**Project Number:** 40000182

**Project Title:** WCC: New Program and Support Building

**Operating Impacts**

**Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	WCC: New Program and Support Building	
OFM Project Number	40000182	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	80,000	MACC per Gross Square Foot	\$444
Usable Square Feet	54,000	Escalated MACC per Gross Square Foot	\$693
Alt Gross Unit of Measure			
Space Efficiency	67.5%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	7.61%
Remodel	No	Projected Life of Asset (Years)	

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	5%		
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-23	Predesign End	June-25
Design Start	July-25	Design End	December-28
Construction Start	July-26	Construction End	June-29
Construction Duration	35 Months		

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**Project Cost Estimate**

Total Project	<b>\$54,144,513</b>	Total Project Escalated	<b>\$83,841,441</b>
		Rounded Escalated Total	<b>\$83,841,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Pre-design Services	\$560,000		
Design Phase Services	\$1,957,273		
Extra Services	\$1,880,000		
Other Services	\$2,029,355		
Design Services Contingency	\$321,331		
<b>Consultant Services Subtotal</b>	<b>\$6,747,959</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$10,342,833</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$35,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$55,465,200
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,775,000		\$2,802,548
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,168,375	Sales Tax Escalated	\$4,952,759
<b>Construction Subtotal</b>	<b>\$40,443,375</b>	<b>Construction Subtotal Escalated</b>	<b>\$63,220,507</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$417,122</b>	<b>Artwork Subtotal Escalated</b>	<b>\$417,122</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$2,228,057		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$2,228,057</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$3,517,880</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$4,308,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$6,343,100</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$54,144,513</b>	Total Project Escalated	<b>\$83,841,441</b>
		Rounded Escalated Total	<b>\$83,841,000</b>

Program Support Building





Program Support Building



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:09AM

Project Number: 30000900

Project Title: CCCC: Security Video System

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 48

### Project Summary

This security video project will expand the existing camera coverage and infrastructure at Cedar Creek Corrections Center (CCCC). It will provide cameras for the two living units, medical building, gymnasium, vocational area, and training areas. Currently, there are no surveillance cameras, equipment, or infrastructure in any of these areas. This project supports safety and security for both staff and incarcerated individuals, addresses PREA vulnerability concerns, and enhances compliance with DOC policy. The enhanced video recording system will serve as a deterrent for violence and other behavior that threatens safety and security. Additionally, the project will allow CCCC to have the appropriate level of video coverage which has become standard at many WADOC prisons.

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

Currently there are no surveillance cameras, equipment, or infrastructure in the living units, medical building, gymnasium, vocational area, or training areas at CCCC. The design of these structures creates logistical difficulties including blind spots, unmonitored areas, and large concentration of incarcerated individuals in certain high-traffic areas. Historically, there is an on-going level of violence which occurs in the living units at Cedar Creek. Most living areas are "open bay". Identifying the perpetrators of violence is often delayed and difficult due to the lack of video camera coverage in the living areas. Additionally, CCCC is not staffed with employees specifically dedicated to investigative activity. Funding and installation of the video recording system will reduce "risk" to WADOC and enhance a positive living environment supportive to reentry of incarcerated individuals to the community.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

Installation of cameras, related monitoring equipment, and infrastructure to support an appropriate surveillance system for a correctional environment. The project includes design, permitting, and construction, equipment installation, as well as implementation and training for use of the system. Infrastructure includes wiring, cables, conduit, utility vaults, cabinetry, monitors, cameras, and viewing stations.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

The project will address safety and security concerns by providing immediate surveillance of all incarcerated individuals' activity throughout the facility. The system acts as a deterrent for non-compliant behavior as well as an investigation tool for facility operations and PREA concerns. It will minimize the opportunity of contraband introduction into the facility. If the project is not approved, ongoing safety/security and contraband issues will continue to rise at CCCC.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Analog cameras have been considered; however, an analog video recording system is not feasible or sustainable. There is

# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:09AM

Project Number: 30000900

Project Title: CCCC: Security Video System

## Description

no infrastructure to support an analog camera system. The alternative of an analog system fails to meet the requirements of modern digital technological systems which can have professional support and upgrade capabilities. Alternative solutions have been explored out of desperation due to the lack of a video system and the number of incidents that occur. There is no viable alternative to this issue other than funding a video recording system. The proposed video recording project is the only solution to provide the highest efficiency for a monitoring system.

### 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The citizens of Washington State and WADOC benefit from the video recording project. It creates an environment in which incarcerated individuals can place full focus upon their individual reentry plan, free of fear for their safety. There are 137 CCCC employees, 480 incarcerated individuals, visitors of incarcerated individuals, volunteers, contractors, who will be positively impacted by the project. The project favorably impacts the Department by reducing risk factors associated with unmonitored incarcerated individual activity.

### 6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for the design and construction of this project in 2023-25 (FY2024-25)

### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:

#### · **Goal 4: Healthy and Safe Communities**

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · **Goal 5: Efficient, Effective, and Accountable Government**

- o Increasing Employee Engagement
- o Combating Climate Change

OFM

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:09AM

Project Number: 30000900

Project Title: CCCC: Security Video System

### Description

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems
- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

**12. Is there additional information you would like decision makers to know when evaluating this request?**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could

**OFM**

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:09AM

**Project Number:** 30000900

**Project Title:** CCCC: Security Video System

**Description**

fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

**City:** Unincorporated

**County:** Thurston

**Legislative District:** 020

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**New Facility:** No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,885,000				3,885,000
	<b>Total</b>	<b>3,885,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,885,000</b>
		<b>Future Fiscal Periods</b>				
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

**Total one time start up and ongoing operating costs**

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	2.5	2.5	2.5	2.5	2.5

001-1	General Fund-State	622,905	616,723	616,723	616,723	616,723
	<b>Total</b>	<b>622,905</b>	<b>616,723</b>	<b>616,723</b>	<b>616,723</b>	<b>616,723</b>

**OFM**

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:09AM

**Project Number:** 30000900

**Project Title:** CCCC: Security Video System

**Operating Impacts**

**Narrative**

Yes, there are operating budget impacts related to this capital project. The operating cost impacts will begin in 2024 and the costs will include, but are not limited to: 1 - Annual licensing fees estimated at \$269,937 2 - Service Level Agreement (SLA) for maintenance is estimated at \$59,560 per FY 3 - Equipment leasing and replacement costs are estimated to be \$67,320 per FY and based upon replacement every five (5) to seven (7) years 4 - Staffing needs are estimated to be 1.0 ITS4, 0.5 ITS5, 1.0 ET4 and cost is \$219,906 per FY 5 - Standby costs are estimated to be \$15,420 per FY. IT staffing needs are calculated based on the type of SEN project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple SEN projects are completed that generate sufficient workload to justify the new positions.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	CCCC: Security Video System	
OFM Project Number	30000900	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Facilitywide	Security Video System	
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.37%
Remodel	Yes	Projected Life of Asset (Years)	15

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Littlerock
Contingency Rate	10%		
Base Month (Estimate Date)	July-16	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-23	Design End	June-25
Construction Start	August-24	Construction End	June-26
Construction Duration	22 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$2,561,303</b>	Total Project Escalated	<b>\$3,884,867</b>
		Rounded Escalated Total	<b>\$3,885,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
-----------------------------	------------	---------------------------------------	------------

<b>Consultant Services</b>			
Predesign Services	\$30,000		
Design Phase Services	\$154,441		
Extra Services	\$145,000		
Other Services	\$79,386		
Design Services Contingency	\$40,883		
<b>Consultant Services Subtotal</b>	<b>\$449,710</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$663,800</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,416,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,170,304
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$141,600		\$217,031
Non-Taxable Items	\$0		\$0
Sales Tax	\$132,396	Sales Tax Escalated	\$202,923
<b>Construction Subtotal</b>	<b>\$1,689,996</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,590,258</b>

<b>Equipment</b>			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$187,598		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$187,598</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$287,531</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$234,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$343,278</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,561,303</b>	Total Project Escalated	<b>\$3,884,867</b>
		Rounded Escalated Total	<b>\$3,885,000</b>



# 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:12AM

Project Number: 40000435

Project Title: MCCCW: New Building to House Incident Command &amp; Armory

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 49

### Project Summary

The Department of Corrections (DOC) requests funding to construct a new building for Incident Command (ICP) and the Armory at Mission Creek Corrections Center for Women (MCCCW).

### Project Description

**1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.**

The current location of the Armory is blocked by public access in Mission Building. When the need arises to respond to a situation requiring staff to access the Armory, whatever is taking place in public access will block these efforts. Separation is needed to allow for safe and quick access to the Armory. The ICP is also located in the public access area of Mission Building. When ICP is open, flow through the area is restricted and congested for the smooth operation of the ICP.

The need to follow policy requires having ICP and the armory outside the secured perimeter. Current space being used is too small and puts staff at risk.

**2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

Construction of a new ICP and Armory building outside of Mission Unit. A standalone Building with the security that is needed to manage incidents.

**3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?**

Critical functions of Emergency Operations are restricted due to space allocation to these functions. Armory and ICP operations need to be separated from high traffic areas like public access. Safety and Security of staff, visitors and incarcerated individuals is compromised by crowding these functions into spaces that don't meet policy or don't consider potential threats.

During an altercation or active shooter event in public access, staff will not be able to access the Armory safely. Operations of the Armory are impacting routine facility operations when the weapons need to be retrieved and used for training purposes and transport, this is done by restricting traffic in and around the main entrance and public access of the facility during these times. This creates the potential for compromised safety and security, public and staff walking into and around efforts to safely load and unload vehicles of weapons being transported for training.

**4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are no alternatives, other than to do nothing to rectify the lack of storage and incident response space needed to properly address the facility needs in times of crisis.

## 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

**Version:** 05 2023-33 Agency Request

**Report Number:** CBS002

**Date Run:** 9/14/2022 10:12AM

**Project Number:** 40000435

**Project Title:** MCCCW: New Building to House Incident Command & Armory

### Description

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

All DOC staff and incarcerated individuals, visitors, and the public. Armory and ICP staff are required to work in compromised conditions. Custody staff that conduct shift changes daily will not be hindered by ICP operations that take over the space they use for shift change, pass downs, and meetings.

**6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

**7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.**

The request aligns with Results Washington; specifically:

· Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

· Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness – Cultivate an Environment of Health and Wellness
- Safe and Humane Systems – Operate Safe and Humane Systems

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:12AM

Project Number: 40000435

Project Title: MCCCW: New Building to House Incident Command &amp; Armory

**Description**

- E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No, this project does not require an IT Addendum. However, we expect this project may include IT related operating impacts, either one-time or ongoing. These expenses may include, but are not limited to items such as servers, switches, computers, and software licenses that may be purchased or leased. Any IT related operating expenses will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the predesign and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

**11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

12. Is there additional information you would like decision makers to know when evaluating this request?

OFM

**310 - Department of Corrections  
Capital Project Request  
2023-25 Biennium**

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Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:12AM

Project Number: 40000435

Project Title: MCCCW: New Building to House Incident Command & Armory

**Description**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**Location**

City: Unincorporated

County: Mason

Legislative District: 035

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

None.

New Facility: Yes

How does this fit in master plan

tbd

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,699,000				585,000
	<b>Total</b>	<b>3,699,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585,000</b>
			Future Fiscal Periods			
		<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	
057-1	State Bldg Constr-State	3,114,000				
	<b>Total</b>	<b>3,114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Operating Impacts

No Operating Impact

OFM

### 310 - Department of Corrections Capital Project Request

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/14/2022 10:12AM

Project Number: 40000435

Project Title: MCCCW: New Building to House Incident Command & Armory

## Operating Impacts

### Narrative

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2022*

Agency	Department of Corrections	
Project Name	MCCCW: New Incident Command & Armory Building	
OFM Project Number	40000435	

**Contact Information**

Name	Chris Idso	
Phone Number	360.580.8731	
Email	<a href="mailto:clidso@doc1.wa.gov">clidso@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	2,900	MACC per Gross Square Foot	\$413
Usable Square Feet	2,500	Escalated MACC per Gross Square Foot	\$733
Alt Gross Unit of Measure			
Space Efficiency	86.2%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	11.56%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Belfair
Contingency Rate	5%		
Base Month (Estimate Date)	June-14	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Pre-design Start	July-23	Pre-design End	December-23
Design Start	April-24	Design End	April-26
Construction Start	July-25	Construction End	June-27
Construction Duration	23 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$2,123,455</b>	Total Project Escalated	<b>\$3,698,771</b>
		Rounded Escalated Total	<b>\$3,699,000</b>

**Cost Estimate Summary**

Acquisition

<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>
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<b>Consultant Services</b>			
Pre-design Services	\$167,500		
Design Phase Services	\$100,335		
Extra Services	\$67,750		
Other Services	\$45,078		
Design Services Contingency	\$19,033		
<b>Consultant Services Subtotal</b>	<b>\$399,696</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$664,627</b>

<b>Construction</b>			
Maximum Allowable Construction Cost (MACC)	\$1,198,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,125,378
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$59,900		\$106,599
Non-Taxable Items	\$0		\$0
Sales Tax	\$106,922	Sales Tax Escalated	\$189,718
<b>Construction Subtotal</b>	<b>\$1,364,822</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,421,695</b>

<b>Equipment</b>			
Equipment	\$33,000		
Sales Tax	\$2,805		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$35,805</b>	<b>Equipment Subtotal Escalated</b>	<b>\$63,719</b>

<b>Artwork</b>			
<b>Artwork Subtotal</b>	<b>\$18,402</b>	<b>Artwork Subtotal Escalated</b>	<b>\$18,402</b>

<b>Agency Project Administration</b>			
Agency Project Administration Subtotal	\$154,730		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$154,730</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$275,358</b>

<b>Other Costs</b>			
<b>Other Costs Subtotal</b>	<b>\$150,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$254,970</b>

<b>Project Cost Estimate</b>			
Total Project	<b>\$2,123,455</b>	Total Project Escalated	<b>\$3,698,771</b>
		Rounded Escalated Total	<b>\$3,699,000</b>

**310 - Department of Corrections  
Capital Project Request**

2023-25 Biennium

\*

Version: 05 2023-33 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 8:35AM

Project Number: 40000260

Project Title: WCC: Interim Mental Health Building

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 0

**Project Summary**

The Department of Corrections (DOC) requests funding for the design and construction of a new mental health support building at the Washington Corrections Center (WCC) in Shelton. This project is an interim solution to the shortfall in health services space for the incarcerated individuals at WCC by providing temporary space for mental health services. It is important to note that this is not a long term solution, but just a stop-gap measure until the new health services building can be constructed. The temporary building space will then be repurposed for other program needs at WCC.

**Project Description**

Funding is provided for the design and construction of modular buildings and creating office space and confidential mental health screening booths for incarcerated individuals at Washington Corrections Center (WCC) in Shelton.

**Location**

City: Shelton

County: Mason

Legislative District: 035

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,275,000		775,000	500,000	
	<b>Total</b>	<b>1,275,000</b>	<b>0</b>	<b>775,000</b>	<b>500,000</b>	<b>0</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact