

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

2023-2033 CAPITAL PLAN



Schematic Design Concept for the New Forensic Center of Excellence at Western State Hospital - HOK

September 20, 2022

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

**2023-2033
CAPITAL PLAN**



Schematic Design Concept for the New Forensic Center of Excellence at Western State Hospital - HOK

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Department of Social and Health Services 2023-2033 Capital Plan

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

September 20, 2022

To: David Schumacher, Director
Office of Financial Management (OFM)

From: Rich Pannkuk, Assistant Secretary, Chief Financial Officer
Department of Social and Health Services (DSHS)

Re: **Submittal of the DSHS 2023-33 Capital Plan**

I am submitting the DSHS 2023-33 Capital Plan in accordance with the OFM Budget Instructions to state agencies. OFM has asked agencies to prioritize requests that maintain programs or increase service that support our most vulnerable people and marginalized communities.

The DSHS Capital Plan includes new funding requests to increase behavioral health bed capacity, preserve our existing infrastructure and facilities, and create new capacity for people with traumatic brain injuries.

The DSHS Capital Plan also reflects the Governor's top priorities, such as Poverty Reduction and Homelessness, and the Department's strategic objectives that support those priorities. The strategic objectives include:

- Becoming a Pro-Equity and Anti-Racist Agency
- Transitioning People to Community Living
- Transforming Behavioral Health
- Building a Sustainable Infrastructure
- Staffing Stabilization
- Modernizing the Agency's Information Technology Infrastructure

We acknowledge that rampant construction cost escalation in the last two years have significantly increased the costs of many of our capital projects. We've done our best to scale these projects to focus on our highest priorities for the benefit of our clients, staff, and the State of Washington.

We appreciate your consideration of the DSHS 2023-33 Capital Plan and we look forward to working with your staff in the development of the Governor's budget.

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

2023-25 Biennium *

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS001
 Date Run: 9/19/2022 1:06PM

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
2	40000954 Minor Works Preservation 2023-25									
	042-1 C E P and R I Acct-State	30,982,000				5,190,000	4,374,000	11,418,000	5,000,000	5,000,000
	057-1 State Bldg Constr-State	124,932,000				24,870,000	26,342,000	23,720,000	25,000,000	25,000,000
	Project Total:	155,914,000				30,060,000	30,716,000	35,138,000	30,000,000	30,000,000
4	30002238 Lakeland Village: Code Required Campus Infrastructure Upgrades									
	042-1 C E P and R I Acct-State	2,500,000	2,500,000							
	057-1 State Bldg Constr-State	12,268,000	5,181,000	2,129,000	1,453,000	3,505,000				
	Project Total:	14,768,000	7,681,000	2,129,000	1,453,000	3,505,000				
6	40000959 Statewide: Communications Systems Condition Assessment									
	057-1 State Bldg Constr-State	88,290,000				6,292,000	44,360,000	37,638,000		
9	40000392 Western State Hospital-Multiple Buildings: Fire Doors Replacement									
	057-1 State Bldg Constr-State	12,338,000	209,000	176,000	4,763,000	7,190,000				
10	91000070 Western State Hospital & CSTC Power Upgrades									
	057-1 State Bldg Constr-State	4,968,000	788,000	722,000	830,000	2,628,000				
11	40000960 CBPS Statewide: Clean Buildings Act									
	057-1 State Bldg Constr-State	12,602,000				3,727,000	7,808,000	1,067,000		
13	40000961 Statewide: Electric Vehicle Charging Stations									
	057-1 State Bldg Constr-State	18,117,000				3,001,000	15,116,000			
14	40000962 CBPS Yakima Valley School-Main Building: Exterior Window Replacement									
	057-1 State Bldg Constr-State	5,330,000				5,330,000				
16	40000964 Medical Lake-Campus: Electrical Feeder Replacement									

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16	40000964 Medical Lake-Campus: Electrical Feeder Replacement	12,305,000				2,077,000	10,228,000			
	057-1 State Bldg Constr-State									
17	40000573 Rainier School-Cottages: Roofing Replacement	8,220,000				6,377,000	1,843,000			
	057-1 State Bldg Constr-State									
18	40000966 Western State Hospital-Building 29: Generator #4 Replacement	5,765,000				5,765,000				
	057-1 State Bldg Constr-State									
19	40000955 DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25	3,829,000				2,451,000	1,378,000			
	057-1 State Bldg Constr-State									
20	40000965 Special Commitment Center-Campus: Fire Alarm Replacement	5,115,000				5,115,000				
	057-1 State Bldg Constr-State									
23	40000606 Eastern State Hospital-Commissary: Building Repairs	5,435,000				5,435,000				
	057-1 State Bldg Constr-State									
24	40000572 Lakeland Village-Cottages: Roofing Replacement	1,300,000				1,300,000				
	057-1 State Bldg Constr-State									
25	40000559 Child Study & Treatment Center-Emergency Power: Replacement	7,435,000				7,435,000				
	057-1 State Bldg Constr-State									
26	40001126 DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Repairs	1,973,000				1,973,000				
	057-1 State Bldg Constr-State									
27	30003582 Western State Hospital-Multiple Buildings: Elevator Modernization	21,157,000	465,000	3,508,000	1,127,000	3,014,000	10,187,000	2,856,000		
	057-1 State Bldg Constr-State									
28	40000969 Eastern State Hospital-AT Bldg: Electrical & Emerg. Generator									

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Project Class: Preservation											
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	28	40000969 Eastern State Hospital-AT Bldg: Electrical & Emerg. Generator	3,205,000				3,205,000				
		057-1 State Bldg Constr-State									
	29	40000594 Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement	2,740,000				2,740,000				
		057-1 State Bldg Constr-State									
	30	40000970 Eastern State Hospital-Eastlake: Nursing Station Improvements	1,740,000				1,740,000				
		057-1 State Bldg Constr-State									
	32	40000410 Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades	2,545,000				2,545,000				
		057-1 State Bldg Constr-State									
	33	40001089 Western State Hospital-Water System: Assessment and Improvements	23,180,000				2,490,000	23,180,000			
		057-1 State Bldg Constr-State									
	34	40000971 Rainier School-Laundry: Commercial Washing Machines Replacement	2,497,000				2,497,000				
		057-1 State Bldg Constr-State									
	35	40000409 Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades	3,075,000				3,075,000				
		057-1 State Bldg Constr-State									
	36	40001118 Medical Lake-Campus: Master Plan Update	685,000				685,000				
		042-1 C E P and R I Acct-State									
	37	30003234 DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement	14,215,000				250,000	14,215,000			
		057-1 State Bldg Constr-State									
	38	40001127 DOC/DSHS McNeil Island-Steilacoom Dock: Replacement	10,535,000				250,000	10,285,000			
		057-1 State Bldg Constr-State									
	40	40001090 Western State Hospital-Campus: Water Reservoir Improvements									

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						2023-25	2023-25	2025-27	2027-29	2029-31
								2031-33		
40	40001090	Western State Hospital-Campus: Water Reservoir Improvements	2,815,000					2,815,000		
		057-1 State Bldg	2,815,000							
		Constr-State								
41	30003586	Special Commitment Center-Campus: HVAC Units Replacement	3,825,000					3,825,000		
		057-1 State Bldg	3,825,000							
		Constr-State								
42	40001098	Eastern State Hospital-Westlake: Emergency Generator	3,700,000					3,700,000		
		057-1 State Bldg	3,700,000							
		Constr-State								
43	40001119	CBPS Special Commitment Center-Multiple Buildings: HVAC Upgrades	3,695,000					3,695,000		
		057-1 State Bldg	3,695,000							
		Constr-State								
44	40001099	Eastern State Hospital-Eastlake: Emergency Generators	4,865,000					4,865,000		
		057-1 State Bldg	4,865,000							
		Constr-State								
45	40001121	CBPS Special Commitment Center-Visiting Center: HVAC Upgrades	1,655,000					1,655,000		
		057-1 State Bldg	1,655,000							
		Constr-State								
46	40000398	Special Commitment Center-Multiple Buildings: Roofing Replacement	3,265,000					3,265,000		
		057-1 State Bldg	3,265,000							
		Constr-State								
47	40000493	Eastern State Hospital-Activity Therapy Building: HVAC Upgrades	3,715,000					3,715,000		
		057-1 State Bldg	3,715,000							
		Constr-State								
48	30002760	Rainier School-Domestic Water Pipe Replacement	2,700,000					2,700,000		
		057-1 State Bldg	2,700,000							
		Constr-State								
49	40000402	Special Commitment Center-Pierce County SCTF: Roofing Replacement	3,035,000					3,035,000		
		057-1 State Bldg	3,035,000							
		Constr-State								
50	30003598	DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement								

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Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated	Estimated	Estimated	
				2023-25	2023-25	2023-25	2023-25	2025-27	2027-29	2029-31	
								2031-33			
50	30003598	DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement	5,342,000					302,000	5,040,000		
		057-1 State Bldg Constr-State									
51	40000576	Lakeland Village-Campus: Road & Walkway Improvements	1,910,000					1,910,000			
		057-1 State Bldg Constr-State									
52	40001100	Eastern State Hospital-Superintendent House: Upgrades	6,240,000					807,000	5,433,000		
		057-1 State Bldg Constr-State									
54	40000590	Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo	8,145,000					8,145,000			
		057-1 State Bldg Constr-State									
55	40000608	Eastern State Hospital-Campus: Pavement Repairs	2,875,000					2,875,000			
		057-1 State Bldg Constr-State									
56	40001101	Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution	20,830,000					1,835,000	18,995,000		
		057-1 State Bldg Constr-State									
60	40001115	Pine Lodge-Resident Unit D Building: Demolition	4,660,000					4,660,000			
		057-1 State Bldg Constr-State									
62	40000610	Eastern State Hospital-Eastlake: FSU Roofing Replacement	1,890,000					1,890,000			
		057-1 State Bldg Constr-State									
65	40001102	Eastern State Hospital-Westlake: Roofing Replacement	5,890,000					5,890,000			
		057-1 State Bldg Constr-State									
66	40000577	Rainier School-Flat Roof Buildings: Roofing Replacement	5,330,000					5,330,000			
		057-1 State Bldg Constr-State									
67	30003235	DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement									

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Project Class: Preservation		Estimated		Prior	Current	Reapprop	New	Estimated	Estimated	Estimated
Agency	Project by Account-EA Type	Total	Expenditures	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31
Priority							2023-25			
67	30003235 DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement	16,414,000						302,000	16,112,000	
	057-1 State Bldg Constr-State									
68	30002753 Fircrest School-Multiple Buildings: HVAC Decentralization	13,185,000						1,200,000	11,985,000	
	057-1 State Bldg Constr-State									
69	40001111 Lakeland Village-Campus: Fiber Optic Upgrade	3,170,000						3,170,000		
	057-1 State Bldg Constr-State									
70	40001103 CBPS Eastern State Hospital-Eastlake: HVAC Pneumatic Controls	5,950,000							5,950,000	
	057-1 State Bldg Constr-State									
71	40001104 Eastern State Hospital-Westlake: Kitchen Upgrades	2,085,000							2,085,000	
	057-1 State Bldg Constr-State									
72	40000948 Western State Hospital-Building 29: CMS Certification	169,471,000	164,000			56,000			840,000	168,411,000
	057-1 State Bldg Constr-State									
73	30003609 Fircrest School-Eight Duplexes: Roofing Replacement	3,505,000							3,505,000	
	057-1 State Bldg Constr-State									
74	40000581 Rainier School-Sloped Roof Buildings: Roofing Replacement	2,424,000							2,424,000	
	057-1 State Bldg Constr-State									
75	40001123 Rainier School-Cottages: Transformer Replacement	2,231,000							2,231,000	
	057-1 State Bldg Constr-State									
76	40001124 Fircrest School-Infrastructure: Water System Improvements	15,080,000								15,080,000
	057-1 State Bldg Constr-State									
77	40001105 Eastern State Hospital-Infrastructure: Water Mains Replacement									

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Project Class: Preservation		Estimated		Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	
Agency	Project by Account-EA Type	Total	Expenditures	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
77	40001105 Eastern State Hospital-Infrastructure: Water Mains Replacement 057-1 State Bldg Constr-State	16,677,000							16,677,000		
78	40001092 Western State Hospital-Building 28: CMS Certification 057-1 State Bldg Constr-State	109,692,000							700,000		108,992,000
79	40001112 Lakeland Village-School: Roofing Replacement 057-1 State Bldg Constr-State	1,665,000							1,665,000		
80	40001120 Special Commitment Center-Redwood Hall: Renovation 057-1 State Bldg Constr-State	63,060,000							5,500,000	57,560,000	
81	40000408 Fircrest School-Central Kitchen: Dietary Services Modernization 057-1 State Bldg Constr-State	12,406,000							12,406,000		
82	40000592 Fircrest School-Support Buildings: Roofing Replacement 057-1 State Bldg Constr-State	2,580,000							2,580,000		
83	40001106 Eastern State Hospital-Well 1: Pump House Improvements 057-1 State Bldg Constr-State	2,071,000							2,071,000		
84	40001107 Eastern State Hospital-Westlake: Window Replacement 057-1 State Bldg Constr-State	2,330,000							2,330,000		
85	40000413 DOC/DSHS McNeil Island-Still Harbor Dock: Replacement 057-1 State Bldg Constr-State	8,506,000							8,506,000		
86	40000555 Child Study & Treatment Center-Gymnasium: Floor Replacement 057-1 State Bldg Constr-State	1,670,000							1,670,000		
87	40001122 Special Commitment Center-Vocational/Tech Building: Renovation										

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 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
	87	40001122 Special Commitment Center-Vocational/Tech Building: Renovation									
		057-1 State Bldg	42,354,000						6,603,000	35,751,000	
		Constr-State									
	89	40001113 Lakeland Village-Multiple Buildings: Demolition									
		057-1 State Bldg	5,365,000						5,365,000		
		Constr-State									
	91	30003605 Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting									
		057-1 State Bldg	5,645,000						5,645,000		
		Constr-State									
	92	40000607 Fircrest School-Adult Training Program: Demolition									
		057-1 State Bldg	3,615,000						3,615,000		
		Constr-State									
	94	30002769 Lakeland Village-Administration Building: Replacement									
		057-1 State Bldg	76,840,000						4,500,000	72,340,000	
		Constr-State									
	95	40001094 Western State Hospital-Multiple Buildings: Demolition									
		057-1 State Bldg	20,634,000						20,634,000		
		Constr-State									
	97	40001108 Eastern State Hospital-Campus: Interior Signage Improvements									
		057-1 State Bldg	4,864,000						4,864,000		
		Constr-State									
	98	30003596 Western State Hospital-Site: Paving, Sidewalks & Site Lighting									
		057-1 State Bldg	7,870,000						7,870,000		
		Constr-State									
	99	40000609 Western State Hospital-Multiple Buildings: Masonry Sealing									
		057-1 State Bldg	2,970,000						2,970,000		
		Constr-State									
	101	40000595 Eastern State Hospital-Westlake: Renovation									
		057-1 State Bldg	40,854,000						3,096,000	37,758,000	
		Constr-State									
	103	40000419 Fircrest School-Maintenance Buildings: New Centralized Facility									

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Project Class: Preservation		Estimated		Prior	Current	Reapprop	New	Estimated	Estimated	Estimated
Agency	Project by Account-EA Type	Total	Expenditures	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31
Priority							2023-25			
103	40000419 Fircrest School-Maintenance Buildings: New Centralized Facility									
	057-1 State Bldg	25,274,000							3,600,000	21,674,000
	Constr-State									
104	40001114 Lakeland Village-Mason Building: Renovation									
	057-1 State Bldg	6,202,000								6,202,000
	Constr-State									
105	40000556 Eastern State Hospital: New Administration, Therapy & Visitation									
	057-1 State Bldg	29,250,000								2,515,000
	Constr-State									
106	30003599 Western State Hospital-Campus: Historic Preservation									
	057-1 State Bldg	3,850,000								3,850,000
	Constr-State									
113	40001093 Western State Hospital-Building 27: CMS Certification									
	057-1 State Bldg	43,585,000								43,585,000
	Constr-State									
114	20141304 Medical Lake Campus-Primate Center: Demolition									
	057-1 State Bldg	8,892,000								8,892,000
	Constr-State									
999	20081319 Western State Hospital New Kitchen and Commissary Building									
	057-1 State Bldg	29,725,000	27,749,000	1,119,000		857,000				
	Constr-State									
999	20081506 Special Commitment Center: Kitchen & Dining Room Upgrades									
	057-1 State Bldg	1,600,000	172,000	83,000		1,345,000				
	Constr-State									
999	30000415 Fircrest School-Back-Up Power & Electrical Feeders									
	057-1 State Bldg	5,200,000	3,909,000	253,000		1,038,000				
	Constr-State									
999	30000468 Eastern State Hospital: New Boiler Plant									
	057-1 State Bldg	13,470,000	3,143,000	7,483,000		2,844,000				
	Constr-State									
999	30002235 Minor Works Preservation Projects: Statewide									

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Project Class: Preservation		Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated
Agency	Project by Account-EA Type	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31
Priority						2023-25			
999	30002235 Minor Works Preservation Projects: Statewide								
	042-1 C E P and R I	2,400,000	2,400,000						
	Acct-State								
	057-1 State Bldg	24,285,000	21,519,000	489,000	2,277,000				
	Constr-State								
	Project Total:	26,685,000	23,919,000	489,000	2,277,000				
999	30002752 Rainier School-Multiple Buildings: Roofing Replacement & Repairs								
	057-1 State Bldg	2,630,000	753,000	1,115,000	762,000				
	Constr-State								
999	30002755 Fircrest School-Nursing Facilities: Replacement								
	057-1 State Bldg	10,404,000	242,000	116,000	10,046,000				
	Constr-State								
	COP-1 Certificate of								
	Part-State								
	Project Total:	10,404,000	242,000	116,000	10,046,000				
999	30002759 Eastern State Hospital-Westlake: New HVAC DDC Controls								
	057-1 State Bldg	3,850,000	1,875,000	356,000	1,619,000				
	Constr-State								
999	30003211 DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades								
	057-1 State Bldg	1,971,000	233,000	575,000	1,163,000				
	Constr-State								
999	30003213 DOC/DSHS McNeil Island-Infrastructure: Water System Replacement								
	057-1 State Bldg	2,508,000	1,018,000	1,090,000	400,000				
	Constr-State								
999	30003573 Yakima Valley School-Multiple Buildings: Safety Improvements								
	057-1 State Bldg	1,893,000	905,000	897,000	91,000				
	Constr-State								
999	30003579 Western State Hospital-Multiple Buildings: Fire Suppression								
	057-1 State Bldg	1,000,000	945,000		55,000				
	Constr-State								
999	30003603 Western State Hospital-Forensic Services: Roofing Replacement								

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Project Class: Preservation		Estimated	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated	Estimated	Estimated
Agency Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2023-25	2023-25	2025-27	2027-29	2029-31
999	30003603 Western State Hospital-Forensic Services: Roofing Replacement	1,956,000	1,496,000	365,000	95,000				
	057-1 State Bldg Constr-State								
999	30003616 Eastern State Hospital: Emergency Electrical System Upgrades	2,101,000	219,000	602,000	1,280,000				
	057-1 State Bldg Constr-State								
999	40000381 Minor Works Preservation Projects: Statewide 2019-21	1,665,000	425,000	210,000	1,030,000				
	042-1 C E P and R I Acct-State								
	057-1 State Bldg Constr-State	13,385,000	3,797,000	1,234,000	8,354,000				
	Project Total:	15,050,000	4,222,000	1,444,000	9,384,000				
999	40000404 Eastern State Hospital-Eastlake & Westlake: Fire & Smoke Controls	2,091,000	156,000	115,000	1,820,000				
	057-1 State Bldg Constr-State								
999	40000405 Eastern State Hospital-Westlake: Fire Stops	2,143,000	154,000	29,000	1,960,000				
	057-1 State Bldg Constr-State								
999	40000422 Special Commitment Center-Fire House: Electrical Upgrades	1,551,000	835,000	302,000	414,000				
	057-1 State Bldg Constr-State								
999	40000492 Eastern State Hospital-EL & WL: HVAC Compliance & Monitoring	1,915,000	151,000	585,000	1,179,000				
	057-1 State Bldg Constr-State								
999	40000571 Minor Works Preservation Projects: Statewide 2021-23	1,845,000	172,000	172,000	1,673,000				
	042-1 C E P and R I Acct-State								
	057-1 State Bldg Constr-State	9,745,000	1,033,000	1,033,000	8,712,000				
	Project Total:	11,590,000	1,205,000	1,205,000	10,385,000				
999	40000589 Western State Hospital-Building 29: Roofing Replacement								

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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
	999	40000589 Western State Hospital-Building 29: Roofing Replacement	5,036,000		100,000	4,936,000					
		057-1 State Bldg Constr-State									
	999	40000888 Western State Hospital-Building 27: Roofing Replacement	1,200,000		666,000	534,000					
		057-1 State Bldg Constr-State									
	999	40000946 Fircrest School-ICF Cottages: HVAC & Water Heater Improvements	5,780,000			5,780,000					
		057-1 State Bldg Constr-State									
	999	91000066 DSHS & DCYF Fire Alarms	17,055,000	2,525,000	7,237,000	7,293,000					
		057-1 State Bldg Constr-State									
	999	91000068 Eastern State Hospital Elevators	2,700,000	362,000	1,197,000	1,141,000					
		042-1 C E P and R I Acct-State									
	999	91000078 Rainier School-PATs E,C Cottage Cooling Upgrades	8,098,000	7,170,000	588,000	340,000					
		057-1 State Bldg Constr-State									
Total: Preservation			1,509,838,000	91,296,000	34,710,000	77,267,000	121,902,000	230,867,000	299,531,000	436,061,000	218,204,000

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
	1	91000067 Western State Hospital: New Forensic Hospital	947,000,000	998,000	3,152,000	47,850,000	895,000,000				
		057-1 State Bldg Constr-State									
	3	91000077 BH: State Owned, Mixed Use Community Civil 48-Bed Capacity									

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Project Class: Program		Estimated Total	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
3	9100077 BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	82,354,000	6,098,000	961,000	51,066,000	24,229,000				
	057-1 State Bldg									
	Constr-State									
7	30003577 Special Commitment Center-Community Facilities: New Capacity	500,000	112,000	118,000	270,000					
	042-1 C E P and R I									
	Acct-State									
	057-1 State Bldg	22,971,000		48,000	6,000,000	16,923,000				
	Constr-State									
	Project Total:	23,471,000	112,000	166,000	6,270,000	16,923,000				
8	40000411 Child Study and Treatment Center-Ketron: LSA Expansion	3,000,000		18,000	1,600,000	1,382,000				
	057-1 State Bldg									
	Constr-State									
12	40000953 Minor Works Programmatic 2023-25	3,208,000				2,377,000	831,000			
	042-1 C E P and R I									
	Acct-State									
	057-1 State Bldg	35,709,000				5,843,000	8,000,000	8,000,000	8,000,000	8,000,000
	Constr-State									
	Project Total:	38,917,000				8,220,000	6,697,000	8,000,000	8,000,000	8,000,000
15	40000963 Statewide: Behavioral Health Patient Safety Improvements 2023-25	13,431,000				13,431,000				
	057-1 State Bldg									
	Constr-State									
21	40000967 Eastern State Hospital-Campus: Access Control System	4,310,000				4,310,000				
	057-1 State Bldg									
	Constr-State									
22	40000568 Medical Lake Campus-Program Storage Building: New Construction	6,350,000				6,350,000				
	057-1 State Bldg									
	Constr-State									
31	40001135 Fircrest School-Building 67: Adult Training Program New Location	5,964,000				5,964,000				
	057-1 State Bldg									
	Constr-State									
39	40000554 Child Study & Treatment Center: New Treatment & Recreation Bldg.									

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Project Class: Program		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
39	40000554 Child Study & Treatment Center: New Treatment & Recreation Bldg. 057-1 State Bldg Constr-State	9,465,000					2,063,000	7,402,000		
53	92000042 Community Nursing Care Homes 057-1 State Bldg Constr-State	49,354,000	199,000		102,000		49,053,000			
57	40000558 Eastern State Hospital: Integrated Safety & Security Controls 057-1 State Bldg Constr-State	7,756,000					1,225,000	6,531,000		
58	40001095 Western State Hospital-Multiple Buildings: Modernization 057-1 State Bldg Constr-State	60,884,000					6,435,000	54,449,000		
59	40000553 Child Study & Treatment Center: New Resident Cottage 057-1 State Bldg Constr-State	17,740,000					13,024,000	4,716,000		
61	40000958 Maple Lane: New Commissary 057-1 State Bldg Constr-State	4,605,000					4,605,000			
63	40001110 Lakeland Village-Campus: Proximity Door Locks 057-1 State Bldg Constr-State	1,640,000					1,640,000			
64	40001116 Pine Lodge-Auto Shop: New Shop & Equipment 057-1 State Bldg Constr-State	8,610,000					8,610,000			
88	40001096 Child Study & Treatment Center-Firwood School: Classrooms Additio 057-1 State Bldg Constr-State	5,150,000						5,150,000		
90	40000597 Lakeland Village: New Solar Farm 057-1 State Bldg Constr-State	7,195,000								7,195,000
93	30003607 Yakima Valley School: New Centralized Program Services Building									

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Project Class: Program		Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	
Agency	Project by Account-EA Type	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	
Priority						2023-25				
93	30003607 Yakima Valley School: New Centralized Program Services Building 057-1 State Bldg Constr-State	9,492,000						9,492,000		
96	40000418 Eastern State Hospital-Eastlake North: Vehicle Sally Port 057-1 State Bldg Constr-State	4,478,000						4,478,000		
100	40001097 Child Study & Treatment Center-Administration: Renovation & Addit 057-1 State Bldg Constr-State	10,830,000						2,613,000	8,217,000	
102	40001109 Eastern State Hospital-Westlake: Ward F Renovation 057-1 State Bldg Constr-State	5,900,000						5,900,000		
107	40000421 Special Commitment Center-Spokane County SCTF: New Construction 057-1 State Bldg Constr-State	20,497,000							20,497,000	
108	40000536 Special Commitment Center-Clark County CSTF: New Construction 057-1 State Bldg Constr-State	20,440,000							20,440,000	
109	40000612 Western State Hospital-Historic Fort Steilacoom: Visitor Center 057-1 State Bldg Constr-State	7,593,000							7,593,000	
110	40001091 Western State Hospital-Building 29: Staff Dining Area 057-1 State Bldg Constr-State	6,655,000							6,655,000	
111	40001117 Pine Lodge: New Solar Farm 057-1 State Bldg Constr-State	8,328,000							8,328,000	
112	40001125 Fircrest School-Residential Treatment Facility: New Civil 48 Bed 057-1 State Bldg Constr-State	104,154,000							5,000,000	99,154,000
999	30002765 Western State Hospital-Forensic Services: Two Wards Addition									

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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
999	30002765	Western State Hospital-Forensic Services: Two Wards Addition	30,500,000	10,727,000	8,903,000	10,870,000					
		057-1 State Bldg									
		Constr-State									
999	30003324	Child Study and Treatment Center: CLIP Capacity	12,944,000	11,765,000	1,016,000	163,000					
		057-1 State Bldg									
		Constr-State									
999	30003564	Special Commitment Center-King County SCTF: Expansion	2,711,000	2,492,000	100,000	119,000					
		057-1 State Bldg									
		Constr-State									
999	30003569	State Psychiatric Hospitals: Compliance with Federal Requirements	2,000,000	1,709,000	167,000	124,000					
		057-1 State Bldg									
		Constr-State									
999	30003571	Western State Hospital: Master Plan Update	525,000	446,000	10,000	69,000					
		042-1 C E P and R I									
		Acct-State									
999	30003578	Western State Hospital-East Campus: New Security Fence	1,720,000	1,522,000	88,000	110,000					
		057-1 State Bldg									
		Constr-State									
999	30003585	Western State Hospital-Multiple Buildings: Windows Security	2,606,000	2,122,000	56,000	428,000					
		057-1 State Bldg									
		Constr-State									
999	30003601	Fircrest School: Campus Master Plan & Rezone	331,000	98,000	118,000	115,000					
		042-1 C E P and R I									
		Acct-State									
		057-1 State Bldg	168,000			168,000					
		Constr-State									
		Project Total:	499,000	98,000	118,000	283,000					
999	30003849	Behavioral Health: Compliance with Systems Improvement Agreement	8,900,000	8,766,000	134,000						
		057-1 State Bldg									
		Constr-State									
999	40000026	Western State Hospital: Wards Renovations for Forensic Services									

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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
999	40000026	Western State Hospital: Wards Renovations for Forensic Services									
		057-1 State Bldg Constr-State	10,589,000	10,088,000	303,000	198,000					
999	40000382	Minor Works Program Projects: Statewide 2019-21									
		042-1 C E P and R I Acct-State	955,000	217,000	49,000	689,000					
		057-1 State Bldg Constr-State	1,809,000	763,000	837,000	209,000					
		Project Total:	2,764,000	980,000	886,000	898,000					
999	40000394	Special Commitment Center: Strategic Master Plan									
		042-1 C E P and R I Acct-State	250,000		214,000	36,000					
999	40000567	Maple Lane-Columbia Cottage: Behavioral Health Expansion									
		057-1 State Bldg Constr-State	5,000,000		358,000	4,642,000					
		075-1 DSHS Constr Acct-State									
		Project Total:	5,000,000		358,000	4,642,000					
999	40000569	Minor Works Program Projects: Statewide 2021-23									
		057-1 State Bldg Constr-State	2,755,000		495,000	2,260,000					
999	40000574	Transitional Care Center-Main Building: Patient Rooms Cooling									
		706-2 Coro St Fisc Reco Fd-Federal	2,335,000		20,000	2,315,000					
999	40000578	Statewide-Behavioral Health: Patient Safety Improvements 2021-23									
		057-1 State Bldg Constr-State	7,000,000		144,000	6,856,000					
999	91000019	ESH and WSH-All Wards: Patient Safety Improvements									
		042-1 C E P and R I Acct-State	9,869,000		9,869,000						

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Total Account Summary									
Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriation 2023-25	New Appropriation 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
057-1 State Bldg Constr-State	3,136,024,000	146,085,000	62,766,000	243,912,000	1,124,059,000	319,014,000	404,039,000	515,791,000	320,358,000
075-1 DSHS Constr Acct-State	2,335,000								
706-2 Coro St Fisc Reco			20,000	2,315,000					
Fd-Federal									
COP-1 Certificate of Part-State									
Total	3,196,924,000	162,514,000	64,874,000	251,400,000	1,132,311,000	324,219,000	415,457,000	520,791,000	325,358,000



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

September 16, 2022

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

In future correspondence please refer to:
Project Tracking Code: 2022-09-06176
Re: DSHS 2023-25 Capital Budget Submittal

Dear Robert Hubenthal:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02 (21-02). Our review is based upon documentation contained in your communication.

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 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.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with 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 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



Department of Social and Health Services
Proposed Projects 2023-23 Capital Budget Submittal

Major Projects 2023-25

Priority	Project Title	Requested Funding	2023-25 Estimate	Year Constructed	Constructed Prior to 1978?	Disturbs > 1 CF Earth	DAHP Review Required?
1	Western State Hospital: New Forensic Hospital	Construction	\$ 895,000,000	New	No	Yes	Yes
2	Minor Works Preservation Projects: Statewide 2023-25	See List Below	\$ 30,060,000	See List Below	See List Below	See List Below	See List Below
3	BH-State Owned, Mixed Use Community Civil 48-Bed Capacity	Construction	\$ 24,229,000	New	No	Yes	Yes
4	Lakeland Village: Code Required Campus Infrastructure Upgrades	Construction	\$ 3,505,000	Not Applicable	Not Applicable	No	No
5	Grant: ALTSA Brain Trauma Centers	Design and Construction	\$ 34,600,000	New	No	Yes	Yes
6	Statewide: Communications Systems Condition Assessment	Assessment	\$ 6,292,000	Not Applicable	Not Applicable	No	No
7	Secure Community Transition Facility-Snohomish County: New	Construction	\$ 16,923,000	New	No	Yes	Yes
8	Child Study & Treatment Center-Ketron: LSA Expansion	Construction	\$ 1,382,000	1987	No	Yes	Yes
9	Western State Hospital-Multiple Buildings: Fire Doors Replacement	Construction	\$ 7,190,000	Not Applicable	Not Applicable	No	No
10	Western State Hospital-East Campus: Power Upgrades	Construction	\$ 2,628,000	Not Applicable	Not Applicable	No	No
11	CBPS Statewide: Clean Buildings Act	Design and Construction	\$ 3,727,000	Not Applicable	Not Applicable	No	No
12	Minor Works Program Projects: Statewide 2023-25	See List Below	\$ 8,220,000	See List Below	See List Below	See List Below	See List Below
13	Statewide: Electric Vehicle Charging Stations	Design and Construction	\$ 3,001,000	New	No	Yes	Yes
14	CBPS Yakima Valley School-Main Building: Exterior Window Replacement	Design and Construction	\$ 5,330,000	1947	Yes	No	Yes
15	Statewide: Behavioral Health Patient Safety Improvements 2023-25	Design and Construction	\$ 13,431,000	Varies	Varies	No	Yes
16	Medical Lake-Campus: Electrical Feeder Replacement	Design and Construction	\$ 2,077,000	Not Applicable	Not Applicable	Yes	Yes
17	Rainier School-Cottages: Roofing Replacement	Design and Construction	\$ 6,377,000	1980 - 1984	No	No	No
18	Western State Hospital-Building 29: Generator #4 Replacement	Design and Construction	\$ 5,765,000	Not Applicable	Not Applicable	No	No
19	DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25	Design and Construction	\$ 2,451,000	See List Below	See List Below	See List Below	See List Below
20	Special Commitment Center-Campus Fire Alarm Replacement	Design and Construction	\$ 5,115,000	Not Applicable	Not Applicable	No	No
21	Eastern State Hospital-Campus: Access Control System	Design and Construction	\$ 4,310,000	Not Applicable	Not Applicable	No	No
22	Medical Lake-Campus: New Centralized Storage Building	Design and Construction	\$ 6,350,000	New	No	Yes	Yes
23	Eastern State Hospital-Commissary: Building Repairs	Design and Construction	\$ 5,435,000	1936	Yes	No	Yes
24	Lakeland Village-Cottage: Roofing Replacement	Design and Construction	\$ 1,300,000	1980 - 1984	No	No	No
25	Child Study & Treatment Center-Emergency Power: Replacement	Design and Construction	\$ 7,435,000	Not Applicable	Not Applicable	No	No
26	DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Repairs	Design and Construction	\$ 1,973,000	Unknown	Yes	Yes	Yes
27	Western State Hospital-Multiple Buildings: Elevator Modernization	Construction	\$ 3,014,000	Not Applicable	Not Applicable	No	No
28	Eastern State Hospital-Adult Therapy Building: Electrical & Emergency Generator Upgrades	Design and Construction	\$ 3,205,000	Not Applicable	Not Applicable	Yes	Yes
29	Western State Hospital-Multiple Buildings: Sprinkler Head Replacement	Design and Construction	\$ 2,740,000	Not Applicable	Not Applicable	No	No
30	Eastern State Hospital-Eastlake: Nurse Station Improvements	Design and Construction	\$ 1,740,000	1933	Yes	No	Yes
31	Fircrest School-Activities Building: ATP Relocation	Construction	\$ 5,964,000	1973	Yes	No	Yes
32	Fircrest School-ICF Cottages: Respite & Crisis Care Cottage Upgrades	Design and Construction	\$ 2,545,000	1971 - 1974	Yes	No	Yes
33	Western State Hospital-Infrastructure: Water System Improvements	Design and Construction	\$ 2,490,000	Unknown	Yes	Yes	Yes
34	Rainier School-Laundry: Commercial Washing Machine Replacement	Design and Construction	\$ 2,497,000	Not Applicable	Not Applicable	No	No
35	Yakima Valley School-Cottages: Respite & Crisis Care Upgrades	Design and Construction	\$ 3,075,000	1982	No	No	No
36	Medical Lake-Campus: Master Plan Update	Master Plan	\$ 685,000	Not Applicable	Not Applicable	No	No
37	DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement	Pre-design	\$ 250,000	Unknown	Yes	Yes	Yes

Department of Social and Health Services
Proposed Projects 2023-23 Capital Budget Submittal

Minor Works Preservation Projects 2023-25

Priority	Project Title	Requested Funding	2023-25 Estimate	Year Constructed	Constructed Prior to 1978?	Disturbs > 1 CF Earth	DAHP Review Required?
1	YVS-Main Building: Sewer Line Repairs	Design and Construction	\$ 979,000	1947	Yes	Yes	Yes
2	YVS-Campus: Emergency Generator Replacement	Design and Construction	\$ 979,000	Not Applicable	Not Applicable	No	No
3	WSH-Building 4: Powerhouse Exit Door Replacement	Design and Construction	\$ 363,000	Not Applicable	Not Applicable	No	No
4	RS-Kitchen: Cooler & Drainage Repairs	Design and Construction	\$ 725,000	Not Applicable	Not Applicable	No	No
5	WSH-Multiple Buildings: Clean & Soiled Utility Improvements	Design and Construction	\$ 580,000	Not Applicable	Not Applicable	No	No
6	RS-Powerhouse: Roofing Replacement	Design and Construction	\$ 300,000	Not Applicable	Not Applicable	No	No
7	RS-Kitchen: Roofing Replacement	Design and Construction	\$ 906,000	1938	Yes	No	Yes
8	LV-Campus: Nurse Call Patient Alert System Upgrades	Design and Construction	\$ 979,000	Not Applicable	Not Applicable	No	No
9	LV-Bigfoot Cottage: Structural Repairs	Design and Construction	\$ 363,000	1979	No	Yes	Yes
10	WSH-Building 29: Transfer Switch Replacement	Design and Construction	\$ 609,000	Not Applicable	Not Applicable	No	No
11	FS-ICF Cottages 44 & 47: Roofing Replacement	Design and Construction	\$ 435,000	1972	Yes	No	Yes
12	ESH-Eastlake: North Roof Hatches Installation	Design and Construction	\$ 51,000	Not Applicable	Not Applicable	No	No
13	ESH-Westlake: Wards Window Replacement	Design and Construction	\$ 725,000	1982	No	No	No
14	RS-Utility & Walkways: Cover Repairs	Design and Construction	\$ 798,000	1938	Yes	No	Yes
15	YVS-Multiple Cottages: Interior Fire Doors Replacement	Design and Construction	\$ 435,000	Not Applicable	Not Applicable	No	No
16	SCC-Entry & Visiting: Fire Suppression Improvements	Design and Construction	\$ 471,000	Not Applicable	Not Applicable	No	No
17	ESH-AT Building: Fire Suppression	Design and Construction	\$ 979,000	Not Applicable	Not Applicable	No	No
18	LV-North Cottages & Central Campus: Utility Line Replacement	Design and Construction	\$ 979,000	Not Applicable	Not Applicable	No	No
19	ESH-Campus: Phase Loss Update	Design and Construction	\$ 928,000	Not Applicable	Not Applicable	Yes	Yes
20	ESH-Eastlake: Stair & Ramp Replacement	Design and Construction	\$ 471,000	1933	Yes	Yes	Yes
21	WSH-Building 29: E1/E2 Shower Renovation	Design and Construction	\$ 697,000	Not Applicable	Not Applicable	No	No
22	LV-Campus: Water Main Repairs	Design and Construction	\$ 979,000	Not Applicable	Not Applicable	Yes	Yes
23	ESH-Administration Building: Fire Suppression	Design and Construction	\$ 725,000	Not Applicable	Not Applicable	No	No
24	CSTC-Site: Drainage Repairs & Improvements	Design and Construction	\$ 435,000	Not Applicable	Not Applicable	Yes	Yes
25	SCC PC SCTF-Multiple Buildings: HVAC Replacement	Design and Construction	\$ 428,000	Not Applicable	Not Applicable	No	No
26	FS-Site: NE Loop Backflow Prevention	Design and Construction	\$ 290,000	Not Applicable	Not Applicable	Yes	Yes
27	WSH-Multiple Buildings: Half-Doors Replacement	Design and Construction	\$ 363,000	Not Applicable	Not Applicable	No	No
28	CSTC-Multiple Buildings: Interior Fire Doors Replacement	Design and Construction	\$ 363,000	Not Applicable	Not Applicable	No	No
29	ESH-Eastlake: FSU Patient Rooms Flooring Replacement	Design and Construction	\$ 979,000	Not Applicable	Not Applicable	No	No
30	WSH-Building 29: Exam Room Fire Alarm Door Holds	Design and Construction	\$ 435,000	Not Applicable	Not Applicable	No	No
31	LV-Food Service: Loading Dock	Design and Construction	\$ 290,000	Not Applicable	Not Applicable	Yes	Yes
32	SCC-KC SCTF: Exterior Lighting Upgrades	Design and Construction	\$ 471,000	Not Applicable	Not Applicable	Yes	Yes
33	SCC-KC SCTF: Smoke Detectors Replacement	Design and Construction	\$ 109,000	Not Applicable	Not Applicable	No	No
34	WSH-Multiple Buildings: Laundry Chutes Repairs	Design and Construction	\$ 290,000	Not Applicable	Not Applicable	No	No
35	WSH-Campus: Utility Vault Drainage Repairs	Design and Construction	\$ 290,000	Not Applicable	Not Applicable	Yes	Yes
36	WSH-Building 27: Chiller Replacement	Design and Construction	\$ 290,000	Not Applicable	Not Applicable	No	No
37	ESH-Westlake: Off Ward Window Replacement	Design and Construction	\$ 529,000	1982	No	No	No
38	WSH-Building 5: Laundry Equipment Upgrades	Design and Construction	\$ 435,000	Not Applicable	Not Applicable	No	No
39	LV-Campus: Lift Station Improvements	Design and Construction	\$ 363,000	Not Applicable	Not Applicable	Yes	Yes
40	LV-Laundry: HVAC Exhaust Fans Replacement	Design and Construction	\$ 218,000	Not Applicable	Not Applicable	No	No

Department of Social and Health Services
Proposed Projects 2023-23 Capital Budget Submittal

Minor Works Preservation Projects 2023-25 - Continued

Priority	Project Title	Requested Funding	2023-25 Estimate	Year Constructed	Constructed Prior to 1978?	Disturbs > 1 CF Earth	DAHP Review Required?
41	SCC-Stream Plant: Boiler Replacement	Design and Construction	\$ 254,000	Not Applicable	Not Applicable	No	No
42	YVS-Main Building: Cooling Tower Replacement	Design and Construction	\$ 979,000	Not Applicable	Not Applicable	No	No
43	FS-ICF Cottages: Sewer Lines Replacement	Design and Construction	\$ 870,000	Not Applicable	Not Applicable	Yes	Yes
44	WSH-Multiple Buildings: Condensation Pump Replacement	Design and Construction	\$ 896,000	Not Applicable	Not Applicable	No	No
45	LV-North Cottages: Update Shower Enclosures	Design and Construction	\$ 595,000	Not Applicable	Not Applicable	Yes	Yes
46	WSH-Multiple Buildings: IT Electrical Improvements	Design and Construction	\$ 812,000	Not Applicable	Not Applicable	No	No
47	SCC PC SCF-Baker & Adams Houses: Roofing Replacement	Design and Construction	\$ 943,000	Not Applicable	Not Applicable	No	No
48	MLS-Campus: Site Security Improvements	Design and Construction	\$ 537,000	Not Applicable	Not Applicable	No	No
49	LV-Campus: Boat Dock Upgrade	Design and Construction	\$ 508,000	Not Applicable	Not Applicable	Yes	Yes
50	WSH-Campus: Steam Line Repairs	Design and Construction	\$ 544,000	Not Applicable	Not Applicable	Yes	Yes
51	LV-Nursing Facility Cottages: Bathroom Improvements	Design and Construction	\$ 696,000	Not Applicable	Not Applicable	No	No
52	SCC-Site: Perimeter Fence Lighting Upgrades	Design and Construction	\$ 392,000	Not Applicable	Not Applicable	Yes	Yes

Minor Works Programmatic Projects 2023-25

Priority	Project Title	Requested Funding	2023-25 Estimate	Year Constructed	Constructed Prior to 1978?	Disturbs > 1 CF Earth	DAHP Review Required?
1	ESH-Westlake: Lab Sink Installation	Design and Construction	\$ 267,325	Not Applicable	Not Applicable	No	No
2	ESH-Parking Lots: Callbox System	Design and Construction	\$ 975,375	Not Applicable	Not Applicable	Yes	Yes
3	FS-Building 66: Remodel	Design and Construction	\$ 867,000	1972	Yes	No	Yes
4	CSTC-Multiple Buildings: New Exam Rooms	Design and Construction	\$ 433,500	1987	No	No	No
5	ESH-AT Building: Dispensary Window Installation	Design and Construction	\$ 135,900	Not Applicable	Not Applicable	No	No
6	YVS-Multiple Cottages: Patient Activity Space Upgrades	Design and Construction	\$ 361,250	Not Applicable	Not Applicable	No	No
7	ESH-Eastlake: IT Office Space Renovation	Design and Construction	\$ 751,400	1933	Yes	No	Yes
8	ESH-Westlake: Multi-Purpose Room Patient Gym	Design and Construction	\$ 939,250	1980	No	No	No
9	RS-Maintenance: New Equipment Cover	Design and Construction	\$ 614,125	Not Applicable	Not Applicable	Yes	Yes
10	PL-Campus: Data & Cable Improvements	Design and Construction	\$ 505,750	Not Applicable	Not Applicable	No	No
11	CSTC-Campus: Key Watcher Installation	Design and Construction	\$ 144,500	Not Applicable	Not Applicable	No	No
12	ESH-Campus: Recreational Yard Restrooms	Design and Construction	\$ 939,250	New	No	Yes	Yes
13	LV-Campus: Eyewash Stations	Design and Construction	\$ 310,700	Not Applicable	Not Applicable	No	No
14	LV-Campus: New Metal Frame Storage Building	Design and Construction	\$ 975,375	New	No	Yes	Yes

Minor Works DOC/DSHS McNeil Island Projects 2023-25

Priority	Project Title	Requested Funding	2021-23 Estimate	Year Constructed	Constructed Prior to 1978?	Disturbs > 1 CF Earth	DAHP Review Required?
1	DSHS/DOC McNeil Island-Main Dock: Float Dolphin Repairs	Design and Construction	\$ 460,000	Unknown	Yes	Yes	Yes
2	DSHS/DOC McNeil Island-Still Harbor Dock Repairs	Design and Construction	\$ 648,200	Unknown	Yes	Yes	Yes
3	DSHS/DOC McNeil Island-Steilacoom Dock & Ramp Repairs	Design and Construction	\$ 223,300	Unknown	Yes	Yes	Yes
4	DSHS/DOC McNeil Island-Barge Slip Ramp Repairs	Design and Construction	\$ 540,000	Unknown	Yes	Yes	Yes
5	DSHS/DOC McNeil Island-Infrastructure: Water Lines Repair	Design and Construction	\$ 435,000	Unknown	Yes	Yes	Yes
6	DSHS/DOC McNeil Island-Marine Structures: Mooring Replacement	Design and Construction	\$ 145,000	Unknown	Yes	Yes	Yes

Capital FTE Summary

2023-25 Biennium

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Version: WV 2023-25 Working Version

Report Number: CBS004

Date Run: 9/12/2022 7:57AM

FTEs by Job Classification

<u>Job Class</u>	<u>Authorized Budget</u>		<u>2023-25 Biennium</u>	
	<u>2021-23 Biennium</u>		<u>FY 2024</u>	<u>FY 2025</u>
	<u>FY 2022</u>	<u>FY 2023</u>		
Administrative Assistant 3			1.0	1.0
Architect 2			1.0	1.0
Construction Project Coordinator 3			8.0	8.0
Construction Project Coordinator 4			4.0	4.0
Fiscal Analyst 2			2.0	2.0
Fiscal Analyst 4			1.0	1.0
Management Analyst 5			1.0	1.0
Self-Performed Agency Labor			2.0	2.0
Washington Management Services 3			1.0	1.0
Total FTEs			21.0	21.0

Account

<u>Account - Expenditure Authority Type</u>	<u>Authorized Budget</u>		<u>2023-25 Biennium</u>	
	<u>2021-23 Biennium</u>		<u>FY 2024</u>	<u>FY 2025</u>
	<u>FY 2022</u>	<u>FY 2023</u>		
042-1 C E P and R I Acct-State			400,000	400,000
057-1 State Bldg Constr-State			1,800,000	1,800,000
Total Funding			2,200,000	2,200,000

Narrative

Capital FTE Summary

2023-25 Biennium

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Version: WV 2023-25 Working Version

Report Number: CBS004

Date Run: 9/12/2022 7:57AM

Narrative

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

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

The capital budget funds the salaries, benefits, and related costs for professional staff in the DSHS Office of Capital Programs managing funded capital projects at 14 DSHS hospitals, residential habilitation centers, institutions, and community facilities across the state. Additionally, two (2.0) FTEs are requested for self-performed agency labor when institutional staff undertakes capital funded repairs or improvements. The DSHS Capital Budget also provides overhead support for Department of Enterprise Services positions located at DSHS within the DES/DSHS TEAM Program.

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

The capital staffing costs are included as a project management fee in each capital project request in the 2023-25 biennium. Furthermore, DSHS indicates on the C-100s that project management will be performed by the agency, while recognizing DSHS receives services from the Department of Enterprise Services, Facility Professional Services, Engineering and Architectural Services, for DES/DSHS TEAM oversight; contracting specialists; support for small works roster and reference file selections; costs verification; and claims and disputes resolution.

2021-31 Ten Year Capital Plan Preservation Backlog Reduction Plan

Executive Summary:

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

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

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

Agency Mission:

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

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

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

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

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

Administration Responsibility:

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

Challenges and Opportunities:

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

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

Major Obstacles:

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

- This data is showing resources are insufficient to meet demands. This data shows that both programmatic service needs and asset preservation through preventative maintenance are not being met. Currently, 42% of staff time is spent on corrective maintenance and 48% of the time is spent on preventative. An exhaustive and detailed analysis shows in order to perform all preventative maintenance across each facility labor hours for preventative maintenance would need to increase to 60%. It is not possible to accomplish this task at current staffing levels.
- Maintenance and program staff are challenged with making decisions to defer work requests to complete higher priority work. This is a difficult balance with competing programmatic and asset preservation priorities. Obstacles to success in the 2023-2025 biennium and beyond are:
 - ✓ Obtaining the necessary level of funding for MOD staffing to address the extensive and growing amount of preservation backlog/preventative maintenance, routine corrective maintenance, and programmatic requests.
 - ✓ Program management's acceptance of the importance of backlog reduction, preventive maintenance, and overall asset management in relation to programmatic needs. Program management has historically had the ability to cut facilities maintenance budgets without understanding the short and long term impacts on sustaining safe and functional program space.
 - ✓ Responding to urgent failure situations is routine. The agency was provided no funding for unanticipated emergencies. These situations result in requesting special funding from the Office of Financial Management or defunding planned projects.

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

Strategies:

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

- Improve the process for MOD to request operating funds for non-capital preservation activities. This effort will bring facilities and program budget staff together to properly use the operating budget to fund both programmatic and facility preservation needs.
- MOD's ability to recruit and retain will address the extensive and growing amount of preservation backlog. Average building age is greater than 50 years old. Aged buildings and system create an increased preventative and corrective maintenance needs.
- Facilities designated for demolition retain backlog and replacement cost. With leadership approval, these buildings will be removed from any future consideration for preservation planning.

Defining Terms:

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

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

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

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

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

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

Preservation – 2023-25 Biennium

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Project Summary

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

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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

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

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

The 2022 update to our Facilities Condition Assessment database identifies nearly 8,000 facility and infrastructure deficiencies with an estimated cost of \$700 million. Reduction of our preservation backlog directs more of the institution's maintenance effort to preventative maintenance, which extends the life of our buildings and reduces the need for major capital preservation projects.

2. WHAT IS THE PROJECT?

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

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

This project provides funding to address identified health, safety, code, building, and infrastructure deficiencies in the DSHS built environment. Generally, each of these subprojects addresses specific deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 update to our Facilities Condition Assessment database. Because these projects systematically target the worst preservation backlog issues, each project has a proportionally significant impact on reducing the agency's preservation backlog. A dedicated funding source aimed at reducing the preservation backlog:

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

Description

- + Guarantees prompt attention
- + Preserves healthy and safe facilities where clients live and receive services
- + Preserves healthy and efficient facilities where staff work.
- + Minimizes disruption to client services due to failures and downtime in facility systems.
- + Avoids additional damage to compromised building components, building systems, infrastructure, and site features.

Capital and facility staff prioritized these preservation subprojects to address the Department's most critical facility needs as identified in the 2022 update to the Facility Condition Assessment database. The preservation of failing facilities and structures reduces the agency's preservation backlog. This effort allows the programs to direct more of the operating budget to the institution's preventative maintenance effort, which extends the life of our buildings and reduces the need and urgency for future major capital preservation projects.

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

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

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

2. Fund Facility Preservation Projects from the Operating Budget

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

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

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

5. WHO BENEFITS FROM THE PROJECT?

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

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

No.

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

Description

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objects (SO) in the Aging and Long-Term Support Services Administration

- + SO #1: Serve individuals in their homes or in community-based settings of their choice.
- + SO #5: Support people to transition from acute care hospitals to services in their homes or communities.
- + SO #6: Mental Health Transformation - Provide long-term services and supports for individuals transitioning or diverting from state psychiatric hospitals.
- + SO #10: Expand case management services for specialized populations.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS

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Description

facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

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

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

No.

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

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

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

DSHS provides care, treatment, training, and rehabilitation for 1,900 of Washington's most vulnerable adults and children in our Mental Health Hospitals, Residential Treatment Facilities, Long-term Care Center, Residential Habilitation Centers, SCC Total Confinement, and SCC Shared Community Transition Facilities. These hospitals, institutions, and community facilities provide jobs for over 7,000 staff and employees across the state allowing individuals to work in their local communities to provide care and treatment is provided in our capital facilities mindful of our clients' gender, race, religion, economic or marital status, or special needs.

12. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

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

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

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Project Title: Minor Works Preservation 2023-25

Description

+ Federal funding supporting the hospitals and residential habilitation centers may be withdrawn in the facilities do not meet strict facility standards.

From a historical perspective, the capital appropriations allotted to DSHS in the 2021-23 biennium for facility preservation funded less than 3% of our preservation needs. Consequently, many failing building systems scheduled for replacement remain in service without necessary upgrades. Over time, these systems ultimately fail, requiring immediate attention to repair, upgrade, or replace these systems to avoid disruption to essential client services. Without adequate capital resources, we have had to reprioritize our Minor Works list or look to the operating budget for a share of their limited resources.

Location

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

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	30,982,000				5,190,000
057-1	State Bldg Constr-State	124,932,000				24,870,000
	Total	155,914,000	0	0	0	30,060,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State	4,374,000	11,418,000	5,000,000	5,000,000
057-1	State Bldg Constr-State	26,342,000	23,720,000	25,000,000	25,000,000
	Total	30,716,000	35,138,000	30,000,000	30,000,000

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000933

SubProject Title: YVS-Main Building: Plumbing Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces old, deteriorating sewer waste-lines located in the basement/boiler room of the YVS, Main Building to prevent a sewage disruption to the building and damage to the boiler system.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

The main building on the Yakima Valley School campus houses all administrative offices, client program services, the pharmacy, nursing staff, the dental clinic, commissary, and many other amenities. This critical building is where all meals are prepared, laundry is cleaned and handled, and hundreds of employees work each day.

PROBLEM STATEMENT:

The main discharge waste-lines, located in the basement of the main building, have been failing for many years. These original cast-iron pipes, installed during the 1946 construction, continue to fail leaking onto the boiler system, directly below.

This is a very difficult area to conduct repairs due to the high-pressure boilers as well as the heat produced from the boilers. The challenging location and ceiling height exceeds the capability of the mechanical lift. Maintenance is not able to keep up with the replacement and repairs on these fragile, failing sewer lines resorting to just collecting the falling material.

If these pipes continue to deteriorate and fracture over the boilers, the situation will become catastrophic. Sewage from all floors of the main building could burst into the boiler room and possibly cause a complete building shutdown until repairs can be properly made.

PROPOSED PROJECT:

This project replaces old, deteriorating sewer waste-lines located in the basement/boiler room of the YVS, Main Building to prevent a sewage disruption to the building and damage to the boiler system.

Project expectations include:

- + Perform camera and visual inspections on existing septic system.
- + Set up scaffolding to access all necessary plumbing lines.
- + Conduct repairs/replacement of current sewer system lines.

CONSEQUENCE OF NOT FUNDING:

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Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000933

SubProject Title: YVS-Main Building: Plumbing Repairs

Not funding this project will result in a complete sewage system failure in the main building. Maintenance does not have the tools or resources available to work safely on this system. If the sewer lines were to fail or the heating system disabled, the main building had to be shut down, over 200 staff would be displaced and all support services for the residents would have to be outsourced.

ENERGY EFFECIENCIES:

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

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	979,000				979,000
	Total	979,000	0	0	0	979,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001048

SubProject Title: YVS-Campus: Emergency Generator Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the (4) emergency generators supplying backup power to the main building and resident cottages at the Yakima Valley School campus.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

There are four emergency generators that provide backup power for the campus.

PROBLEM STATEMENT:

In 2019, the campus fuel-powered stationary generators were inspected, serviced, and tested. This testing also provided data showing reduced power output readings, indicating a risk to fail in an emergency. The (4) campus generators were originally installed during the construction of the cottages in 1982 and have been in operation for 40 years. The risk of these generators failing during an emergency could cause a great impact on the residents and staff. These generators have exceeded their expected lifespan. Some of the generators serve up to three cottages, which could be an extreme hardship if there is a failure in their operation.

PROPOSED PROJECT:

This project provides for design and installation of (4), fuel-powered, emergency backup generators, serving the main building and residential cottages. Each generator will be designed and manufactured specifically for the cottage group it serves. Automatic transfer switches, structural concrete pads, cabling, electrical panel upgrades and property restoration will be the main elements of this project. Completion of this project is expected to take approximately 18-months from start of design to completion of construction.

Generators:

- + Main Building: 450 kw Generator
- + Cottages 100's: 60kw Generator
- + Cottages 200's: 60kw Generator
- + Cottages 400's: 100kw Generator

CONSEQUENCES OF NOT FUNDING:

New parts are no longer available for the existing generators and finding quality replacement parts is becoming more difficult.

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001048

SubProject Title: YVS-Campus: Emergency Generator Replacement

Risk of complete failure increases each time the generators are run. During an emergency, if the generators are needed, but not available, the staff and fragile residents will be left in a very stressful situation.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There is no energy efficiency component to this project. However, once the generators are replaced, the maintenance crew will no longer need to spend time repairing to keep the generators running.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	979,000				979,000
	Total	979,000	0	0	0	979,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001026

SubProject Title: WSH-Building 4: Powerhouse Exit Door Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the emergency exit doors and door assemblies on the WSH Building 4, Powerhouse/Boiler room. The expected benefit will ensure the highest level of safety for the building's occupants during an emergency evacuation.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Building 4 is the Powerhouse/Boiler Plant that provides electricity, heat, and hot water for the campus.

PROBLEM STATEMENT:

These emergency exit doors and door assemblies are beyond repair. Over time, multiple failed repair attempts to doors and door assemblies by maintenance crews have resulted in costly man hours.

Chapter 11 of the International Building Code and Fire Prevention Division of West Pierce Fire & Rescue have cited these doors and assemblies' multiple times as being out of compliance with Local Fire Code and IBC Standards.

Current door arrangements do not swing in the direction of exit travel allowing occupants to move to a point of safety without stopping to pull the door in the opposite direction of egress.

PROPOSED PROJECT:

This project replaces the emergency exit doors and door assemblies on the WSH Building 4, Powerhouse/Boiler.

This work includes:

- + Removal and replacement of the doors and frames.
- + Removal and replacement of the associate hardware.

New emergency exit doors will facilitate quick and efficient evacuation of building occupants in case of a fire emergency.

CONSEQUENCES OF NOT FUNDING:

Building 4 occupants will continue to work in an unsafe environment without the proper means of egress during an emergency evacuation.

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001026

SubProject Title: WSH-Building 4: Powerhouse Exit Door Replacement

MOD will continue to spend man hours doing repairs that do not meet or exceed the Local Fire Code and or International Building Code to bring existing doors up to the required safety standards.

This correction is required by AHJ. Citations are issued annually. WSH will continue to be cited annually by West Pierce Fire & Rescue due to failed door inspections.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	363,000				363,000
	Total	363,000	0	0	0	363,000

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
042-1 C E P and R I Acct-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000862

SubProject Title: RS-Main Kitchen: Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project repairs the failing refrigeration and freezer equipment and compressors needed for proper food storage and replaces leaking drainage pipes to keep the Rainier School Main Kitchen fully functional.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The main kitchen provides three meals a day plus specialty meals to the residents at Rainier School. It was built in 1938, and last renovated almost forty years ago in 1984.

PROBLEM STATEMENT:

The Rainier School Main Kitchen has two operational problems:

- + The drainage system around the Main kitchen was installed in the early 1940s. This system is decades beyond its useful life cycle and water intrusion into the basement has occurred for decades. Water leaks into the basement of the kitchen flooding the transformer that supplies power the Rainier School's main kitchen. This has been a problem for an extended length of time most likely decades looking at the water marks and corrosion around the base and sides of the kitchen transformer. In addition, water intrusion in the basement can lead to other health issues.

- + The walk-in refrigerator and freezer refrigeration and compressor components have exceeded their useful life and are no longer repairable. The failure of the refrigeration/freezer capability of the main kitchen puts the safety of clients at risk.

PROPOSED PROJECT:

This project repairs the failing refrigeration and freezer equipment and compressors needed for proper food storage and replaces leaking drainage pipes to keep the Rainier School Main Kitchen fully functional.

CONSEQUENCES OF NOT FUNDING:

Not funding this project puts clients and staff at risk of a total failure of the refrigeration and freezer capability for the campus. Food not kept at proper temperatures could lead to food borne illnesses or death. If not replaced, the leaking pipes will continue to flood the basement impacting the transformer which provides power for the building. A power failure to the building will shut down operations and require the use of leased generators.

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Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000862

SubProject Title: RS-Main Kitchen: Repairs

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				725,000
	Total	725,000	0	0	0	725,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001044

SubProject Title: WSH-Multiple Buildings: Clean & Soiled Utility Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs a HVAC system, room gauges, dampers, and equipment necessary to maintain proper room pressures in clean and soiled utility rooms in multiple buildings on the WSH campus.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

The clean and soiled utility rooms store the clean and dirty laundry, hazardous materials, and supplies on each of the wards.

PROBLEM STATEMENT:

Multiple clean and contaminated specified rooms located at Western State Hospital have improper room air pressure. As such, it is essential to carefully measure, monitor, and maintain correct air pressure inside and outside of these rooms to confirm the differential remains within the acceptable and required range.

Multiple rooms that store hazardous materials, IV's, syringes, blood contaminants, COVID-19 contaminants, airflow needs to be directed either into or out of the room. During recent functional testing of HVAC systems at Western State Hospital, part of the testing scope was to verify room static pressure relationships between adjacent sterile and contaminated spaces.

The results revealed that supply/exhaust airflow setpoints were configured in reverse of their intended configuration; Multiple rooms designed to have 30% more supply than exhaust airflow had 30% less resulting in an opposite pressure than required. This could potentially blow contaminated air into clean air environments causing illness to patients and staff.

PROPOSED PROJECT:

This project installs a HVAC system, room gauges, dampers, and equipment necessary to maintain proper room pressures in clean and soiled utility rooms in multiple buildings on the WSH campus.

The resulting project will provide a cleaner environment for patients and staff preventing contaminated air from entering ward spaces.

CONSEQUENCES OF NOT FUNDING:

If these rooms are not properly pressurized (positive or negative), an imbalance will exist between the supply and exhaust rates for the room. This inconsistency can promote airborne pathogens or fabric contaminants to enter the room's atmosphere either to be passed on or ingested.

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Capital Project Request

2023-25 Biennium

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Report Number: CBS002

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001044

SubProject Title: WSH-Multiple Buildings: Clean & Soiled Utility Improvements

CMS requirements for temperature, humidity, and pressure differentials will result in CMS Condition Level Deficiency.

DOH has cited these rooms during a recent survey due to room air pressure differentials being non-compliant. With COVID-19 on the rise it has never been more important to comply with this requirement.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	580,000				580,000
	Total	580,000	0	0	0	580,000

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

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001064

SubProject Title: RS-Powerhouse: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the 9,072 square foot failing roofing system on the Rainier School Power House to prevent further damage caused by water intrusion to the roof support members, the interior of the structure, and damage to the power equipment vital to the campus.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The Powerhouse provides steam and energy to the residents at Rainier School 24/7.

PROBLEM STATEMENT:

This 9,072 square foot facility was built in 1938, and last renovated forty eight years ago in 1973. The roof had some repairs made in 1995. Currently, this roof has several active leaks.

The roof system is failing because it is decades beyond its normal life cycle. This repair of the roof is beyond the ability of staff to repair and maintain. Currently, this roof leaks water into the interior of the structure. Water leaks down between the wall and the main electrical panel that serves the entire campus. This is causing a safety issue and hazardous environment that could shut off electrical power to staff and clients.

PROPOSED PROJECT:

This project replaces the 9,072 square foot failing roofing system on the Rainier School Power House to prevent further damage caused by water intrusion to the roof support members, the interior of the structure, and damage to the power equipment vital to the campus.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, scuppers, roof vents, and drains.
- + Install new membrane.
- + Install new metal flashings, scuppers, roof vents, and drains.

CONSEQUENCES OF NOT FUNDING:

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001064

SubProject Title: RS-Powerhouse: Roofing Replacement

If this project is not funded, the existing roofing system will keep deteriorating developing more leaks and water intrusion will increase threatening the structure with damage causing it to become unsafe.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000863

SubProject Title: RS-Main Kitchen: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the 23,058 square foot failing clay tile roof and underlayment system on the Rainier School Main Kitchen to prevent water intrusion and disruption to food service on campus.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The main kitchen provides three meals a day plus specialty meals to the residents at Rainier School. This 23,353 square foot facility was built in 1938, and last renovated almost forty years ago in 1984. Currently, this roof has several active leaks

PROBLEM STATEMENT:

The roof systems are failing because they are decades beyond their normal life cycle. The tiled sections of roof were originally installed in 1938. Tile roofs are difficult to maintain and are not safe for staff to walk on to perform routine maintenance. Areas of the existing low-pitch roofing system are leaking profusely causing disruption to the food service and creating a hazardous environment in the work areas for staff and residents. Replacing the roof with modern roofing materials solves issues of reliability, efficiency, and safety.

PROPOSED PROJECT:

This project replaces the 23,058 square foot failing clay tile roof and underlayment system on the Rainier School Main Kitchen to prevent water intrusion and disruption to food service on campus.

This work includes:

- + Remove the current roofing system and sheathing.
- + Replace structural members that may be water damaged.
- + Install new roof membrane, flashings, gutters, downspouts and roof vents.

A properly and reliably functioning roof at this Main Kitchen is a crucial element for it to function and a new roof will prevent further damage to expensive equipment in the central kitchen and prevent loss of these assets.

CONSEQUENCE OF NOT FUNDING:

A leaking roof will likely lead to disruption of food service to the campus and may render the building unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

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Capital Project Request**

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000863

SubProject Title: RS-Main Kitchen: Roofing Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	906,000				906,000
	Total	906,000	0	0	0	906,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000835

SubProject Title: LV-Campus: Nurse Call Patient Alert System Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project will enhance the safety and proper care for the residents in Evergreen, Hillside, and Pinewood cottages by upgrading the existing nurse-call systems in three of the LV, Intermediate Care Facility (ICF) cottages does not meet current code, leaving the residents vulnerable.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

This project will enhance the safety of Lakeland Village's fragile residents by installing a new nurse-call system in three cottages.

PROBLEM STATEMENT:

The existing PC-based annunciator monitoring system (nurse-call) in Evergreen, Hillside, and Pinewood cottages is not UL 2560 listed, and now faces limited availability of replacement parts. The major components that are missing in these three cottages include: pull strings, door and window contact with transmitter, and dome lights outside client bedrooms and bathrooms.

In order to provide proper care of each resident, a new code-compliant monitoring and alarm system needs to be installed in each cottage that will connect each resident to the staff.

PROPOSED PROJECT:

This project will install a new code-compliant monitoring and alarm system in three ICF cottages by:

- + Upgrading the resident call system to monitor all bedroom windows, doors and cottage exit doors.
- + Adding emergency call devices at all resident restroom/shower rooms.
- + Installing alarm activation / de-activation for occupied / unoccupied rooms.
- + Installing programmable controls for daytime audible alert and nighttime silence mode alert.
- + Installing call system notification to ceiling or wall mounted audible, strobe lights devices, same-time reporting to central monitoring computer, and staffs monitoring alarm pendant.

This project will enhance the proper care of the residents and add aid the staff in their many duties.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, these three intermediate care facility cottages will not be able to provide the code-compliant care

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000835

SubProject Title: LV-Campus: Nurse Call Patient Alert System Upgrades
 that is required for all residents.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	979,000				979,000
	Total	979,000	0	0	0	979,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001030

SubProject Title: LV-Bigfoot Cottage: Structural Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project provides structural repairs to the LV, Bigfoot Cottage to bring the unstable cottage back online and make it habitable for clients and staff.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

Bigfoot Cottage is an Intermediate Care Facility cottage for individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance an individual's skills and strengths.

PROBLEM STATEMENT:

Bigfoot cottage is currently vacant and uninhabitable in its current condition. The structure of the building needs to be repaired in the Southeast corner. The ceiling and walls have separated allowing water intrusion and instability. The required repairs include work to the attic framing, wall framing, foundation repair, and stabilization.

There is a growing need for additional cottage space for ITF clients. Currently this cottage is uninhabitable. Bringing it online would accommodate 8-10 more residents.

PROPOSED PROJECT:

This project provides structural repairs to the LV, Bigfoot Cottage to bring the unstable cottage back online and make it habitable for clients and staff.

This project includes:

- + Repairs to the foundation, stabilizing the building.
- + Repairs to the walls, attic, and flooring structure.
- + Patch and repair finishes including walls, ceiling, and floors.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the cottage will remain unoccupied and slowly deteriorating. Lakeland Village residents will continue to be limited in number by cottages that cannot be occupied.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001030

SubProject Title: LV-Bigfoot Cottage: Structural Repairs

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	363,000				363,000
	Total	363,000	0	0	0	363,000

		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

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000903

SubProject Title: WSH-Building 29: Transfer Switch Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

A transfer switch is an electrical switch that switches between electrical power coming from the utility and the generator. The current Automatic Transfer Switch (ATS) for building 29 does not function properly during a loss of power. To make the switch respond properly takes MOD's staff to manually operate the switch. This project replaces the Building 29 switch gear.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (FY20 funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system. Building 29 houses six adult geropsychiatric and two comprehensive rehabilitation wards.

PROBLEM STATEMENT:

A transfer switch is an electrical switch that switches between electrical power coming from the utility and the generator. The current Automatic Transfer Switch (ATS) for building 29 does not function properly during a loss of power. To make the switch respond properly requires the Maintenance and Operations Division staff to manually operate the switch.

Centers for Medicare and Medicaid Codes of Federal Regulations (CFR) part 482. Section 482.15 states that the Emergency Power System (EPS) must meet the requirement of the 2012 NFPA 101, 99, and the 2010 version of NFPA 110. According to NFPA 99-2012, 6.4.4.1.1, the essential electrical system must be maintained to supply emergency power within 10 seconds of loss of power that comes from the utility. If the 10-second criteria is not met, WSH must have a permanent remedy to ensure the 10-second criteria is met. Many of the security systems depend on power. Without power, security systems fail and elopement risk increases.

PROPOSED PROJECT:

This project replaces the switchgear for Building 29.

CONSEQUENCE OF NOT FUNDING:

This impacts about 800 staff members about 200-400 residents. Currently, during the required testing the ATF fails. The ATF fails when there is a power outage. The effort to connect the building to the power coming from the generator is time and energy that could be places elsewhere in an outage.

ENERGY EFFECIENCIES:

This project does not provide any energy efficiencies or maintenance advantages.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000903

SubProject Title: WSH-Building 29: Transfer Switch Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	609,000				609,000
	Total	609,000	0	0	0	609,000

Acct Code	Account Title	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

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000817

SubProject Title: FS-ICF Cottages 44-47: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the existing asphalt architectural roofing systems for two residential cottages. Replacing these roofs will help keep Fircrest residents safe, warm, and dry. The roofing systems on the Intermediate Care Facility cottages are at the end of expected life cycle.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The Fircrest Intermediate Care Facility Cottages 47 and 51 were built in 1974 and 1971 respectively. Each cottage provides housing and care for 12 developmentally disabled residents.

PROBLEM STATEMENT:

Each Cottage consists of 6,582 square feet of asphalt roofing and 300 square feet of low slope membrane roofing. The cottages are showing signs of water intrusion due deteriorating roofing systems. The roofing systems were installed in 1997; 25 years ago. The typical life expectancy is 20-25 years.

MOD has performed thirty-six work orders in the past two years related to roof leaks at these cottages. These work orders resulted in 107 hours of labor hours in repairing these roof leaks.

This project is needed to keep the residential cottages performing at a high level. If the replacement of the roofing systems is not completed additional water intrusion will occur creating a potential for mold in attic spaces, structural damage, and water intrusion in common areas and sleeping rooms.

PROPOSED PROJECT:

This project will replace the roofing systems and associated items on cottage 47 & 51.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

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Capital Project Request**

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000817

SubProject Title: FS-ICF Cottages 44-47: Roofing Replacement

- + Demolition of existing membrane roof and insulation down to roof deck.
- + Install self-adhered vapor barrier and poly-iso insulation.
- + Install TPO membrane roofing.
- + Install metal scuppers.
- + Install membrane flashings at parapet walls, rooftop units, pipe boots, and walls of penthouse roof.
- + Install metal coping and reglet flashing.
- + Repair cap stones and masonry along the top of the parapet.

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

CONSEQUENCES OF NOT FUNDING:

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

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	435,000				435,000
	Total	435,000	0	0	0	435,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000817

SubProject Title: FS-ICF Cottages 44-47: Roofing Replacement

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001000

SubProject Title: ESH-Eastlake: North Roof Hatches Installation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project adds two roof hatches to allow access to two inaccessible sprinkler heads over the 3N3 ward in Eastlake at Eastern State Hospital.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

During a yearly fire sprinkler inspection, it was discovered that a previous renovation on the 3N3 ward at Eastern State Hospital had obscured access to two sprinkler heads.

PROBLEM STATEMENT:

During the 3N3 ward renovation at Eastern State Hospital, two existing fire sprinkler heads, located under the N3 roofing, became inaccessible. Access of all sprinkler heads is required for inspections and maintenance. The only way to resolve to access these heads is to install two roof hatches above each.

PROPOSED PROJECT:

This project will create access to two obscured sprinkler heads by:

- + Cutting an opening through the existing roofing.
- + Frame for 4'x4' roof hatches.
- + Patch and seal the roofing around the new roof hatches.

This project will benefit the facility maintenance crew by providing access to all fire sprinkler heads and allow for conformance with inspection requirements.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, two fire sprinkler heads will remain inaccessible. This will hinder maintenance and trigger a non-conformance with the fire code requirement that could lead to citations or failure of the system.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001000

SubProject Title: ESH-Eastlake: North Roof Hatches Installation

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	51,000				51,000
	Total	51,000	0	0	0	51,000

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

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001020

SubProject Title: ESH-Westlake: Wards Window Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces all original windows located on the wards and day rooms in Westlake at Eastern State Hospital with new energy efficient thermal insulated windows.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

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

Westlake was built in 1982 and the windows are original to the construction.

PROBLEM STATEMENT:

The windows at Westlake are original to the construction in 1982 and are 40 years old. The seals are broken, the interior surface of the glass is cloudy from moisture infiltration and some windows have rubber that has fallen between the glass panes. The windows are inefficient for protection from heat or cold.

Insects have access to the space between the glass panes. Some windows have spider webs and contain both live and dead insects. The migration of water into the building through failed seals is a health concern. Water migration to the interior of a wall creates a potential mold hazard and this is an infection control risk.

The window washing company will no longer clean the windows due to the high risk of breaking windows because of their fragile condition. Loose glass panes pose a safety concern for the patients and staff.

CSS has responded to 40 work orders in 8 years.

PROPOSED PROJECT:

This project replaces all original windows located on the wards and day rooms in Westlake at Eastern State Hospital with new energy efficient thermal insulated windows. The new windows will be installed meeting current code requirements.

This project:

- + Removes the existing windows on the wards.
- + Installs new energy efficient thermal insulated windows.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001020

SubProject Title: ESH-Westlake: Wards Window Replacement

+ Paints and repairs finishes.

If funded the major Eastern State Hospital-Westlake: Window Replacement request will be withdrawn. The minor ESH-Westlake: Off Ward Window Replacement will remain to address the windows not funded.

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding this project is the continued safety concerns for the patients and staff. Water will continue to migrate into the building potentially allowing mold to grow and cause health issues for the occupants. Loose glass panes will be a continued hazard for the occupants. There is a decreased energy efficiency that increases heating and cooling costs. The window washers have already refused to service the windows and there will be a continued issue of cleaning the windows in a safe manner.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. The new windows will be installed meeting current code requirements.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	725,000				725,000
	Total	725,000	0	0	0	725,000

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

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001020

SubProject Title: ESH-Westlake: Wards Window Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000872

SubProject Title: RS-Utility & Walkways: Cover Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project repairs and replaces failing protective covering over the lengthy utility chase ways. The utility chase ways provide protection for numerous infrastructures supporting the campus. The chase ways are pathways for and protect electrical, data, phone, fire alarm, and steam lines.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The utility chase ways were built in the late 1930s as long covered walkways covered with the historic red tiles found on the campus. The pathways provide protection for Rainier Schools critical infrastructure, and clients and staff.

PROBLEM STATEMENT:

The existing protection system has exceeded its useful life. This structure has two valuable functions. It supports infrastructure throughout the campus and provides covered walkways for clients and staff between buildings. The infrastructure includes steam lines, data, fire alarm systems, communication lines, and internet lines. Water leaks are damaging the utility chase and walkway covers.

PROPOSED PROJECT:

This project removes and replaces the existing clay tile roof, replacing it with maintenance friendly three-tab shingles, repair any damaged sheathing, gutters, and downspouts restoring the chase way back to the proper function of protecting the structure from water intrusion.

This work will prevent further damage to expensive infrastructure in the utility chase and walkway covers preventing loss of these assets.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the existing roofing system will keep deteriorating and water intrusion will continue to damage the infrastructure protected underneath. The fragile tiles are becoming loose and could fall and injure staff and clients.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000872

SubProject Title: RS-Utility & Walkways: Cover Repairs
advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	798,000				798,000
	Total	798,000	0	0	0	798,000

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

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001054

SubProject Title: YVS-Multiple Cottages: Interior Fire Doors Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces three interior fire doors in each of the fourteen residential cottages on the Yakima Valley School campus. The cottage fire doors are original to the construction in 1982. Having exceeded their functional service life, the new fire doors will improve the life safety protection of the residents that are housed in each cottage.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

The cottages were constructed in 1982 and serve as housing for nursing and respite clients.

PROBLEM STATEMENT:

Due to heavy use for 40 years, the fire door assemblies have exceeded their functional service life. During inspections, the campus has been warned that the doors do not always close fully. The hardware is worn-out, causing the doors to stick, jamb or not close. Maintenance is continually adjusting the doors and repairing the hardware to make them functional, but the doors and hardware are beyond repair.

PROPOSED PROJECT:

This project replaces three interior fire doors in each of the fourteen residential cottages on the Yakima Valley School campus.

This work includes:

- + Replace hollow metal doors.
- + Replace frames.
- + Replace Hardware assemblies.
- + Inspect and certify doors with local jurisdictions having authority.

Having exceeded their functional service life, the new fire doors will improve the life safety protection of the residents and staff that occupy the cottages.

CONSEQUENCES OF NOT FUNDING:

If these doors are not replaced, the residents and staff remain exposed to serious injury or loss of life due to system failure. The State also remains exposed to liability if an accident should occur due to the compromised condition of the fire door

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001054

SubProject Title: YVS-Multiple Cottages: Interior Fire Doors Replacement assemblies.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
042-1	C E P and R Acct-State	435,000				435,000
	Total	435,000	0	0	0	435,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R Acct-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001070

SubProject Title: SCC-Entry & Visiting: Fire Suppression Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project repairs the fire suppression system, clapper assembly, and other repairs necessary to operate in the SCC Entry & Visiting tunnel to restore operation to the fire suppression system.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

The SCC Entry & Visiting tunnel is the primary entrance for all staff and visitors to the SCC.

PROBLEM STATEMENT:

The fire suppression system is a dry system located that runs the length of the tunnel of Entry & Visiting Building. It is non-operable and needs to be repaired due to water mixing in the suppression system. The raiser clapper assembly has failed and mixing the dry materials with water. Inspections recommend repairs or replacement to restore operation to fire suppression system. Providing repairs to this system will keep clients, visitors, and staff safe during an emergent situation.

PROPOSED PROJECT:

This project repairs the fire suppression system, clapper assembly and other repairs necessary to operate in the entry visiting tunnel. Repairs to this system will include replacing the clapper assembly, testing of installed repairs, and necessary code required upgrades. Upon completion, this system will be fully functional and meet fire code.

CONSEQUENCES OF NOT FUNDING:

This space is the main entrance/exit for all visitors and staff. In the event of an emergency, this area will no longer be accessible for people to access the campus. Staff and visitors will be required to only use the Sally port. Additional access through the Sally port will impact staff and equipment located at those access points.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001070

SubProject Title: SCC-Entry & Visiting: Fire Suppression Improvements

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	471,000				471,000
	Total	471,000	0	0	0	471,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000790

SubProject Title: ESH-AT Building: Fire Suppression

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project will add a fire sprinkler system to the Eastern State Hospital, Adult Therapy (AT) Building.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

When the Adult Therapy (AT) building was built at Eastern State Hospital in 1962, it did not include a fire sprinkler system. Now 60 years old and used daily to help rehabilitate hundreds of patients.

PROBLEM STATEMENT:

When the 53,462 square foot Adult Therapy Building was building in 1962, a fire sprinkler system was not required by code. It is an expectation now that all commercial buildings have a fire sprinkler system. There is pressure from the agency inspectors to add an automatic fire protection system.

The AT Building contains a gym, four bowling alley lanes, library, wood shop, wellness center, indoor horticulture garden, teaching kitchen, crafts shop, offices, and multiple group rooms. All these areas help the patients to develop emotional and cognitive behavioral management, seven days a week, to prepare them to return to society.

For the safety of the staff and patients, and automatic fire suppression system is needed in the Adult Therapy building.

PROPOSED PROJECT:

This project will install an automatic fire sprinkler system in the Eastern State Hospital, Adult Therapy Building.

This work includes:

- + Tying into the existing water main.
- + Adding a fire riser to supply water to the sprinkler system.
- + Linking the new fire sprinkler system to the existing fire alarm system.

CONSEQUENCES OF NOT FUNDING:

This project will increase the safety of the staff working in the building, as well as the hundreds of patients that visit the building daily. If the project is not funded, the staff and patients will continue to be exposed to the potential harm of fire and smoke in a fire emergency.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000790

SubProject Title: ESH-AT Building: Fire Suppression

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. This project increases the safety for staff and patients.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	979,000				979,000
	Total	979,000	0	0	0	979,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000842

SubProject Title: LV-North Cottages & Campus: Utility Piping Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the existing leaking chilled-water and hot-water service lines, which serve the central and north areas of Lakeland Village campus.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

These water lines serve the central and north ends of the campus. In 2019, these lines were replaced in the south area of campus.

PROBLEM STATEMENT:

The utility lines were installed in the 1950's and have reached the end of their design life. When repairs are needed, the cottage's utilities can be down for several hours, directly impacting the quality of the environment for residents who are often sensitive to change. When these utility lines have been exposed, it has been noted that the piping appears rusted and in poor condition. Leaks have been noted with hot spots from steam melting snow in the winter. A related project was completed in the 2019-2021 biennium replacing these existing utilities at the south area of campus. This project will conduct the same work on the central and north buildings of the campus.

PROPOSED PROJECT:

This project will replace the existing, leaking piping system, currently located inside underground steam tunnels, with a new steam piping system, which includes the chilled-water piping and hot-water loop piping. In addition to this infrastructure, a new 4" dia. PVC conduit with (3) 1" dia. inner-duct inside, for communication wire, will also be installed.

CONSEQUENCE OF NOT FUNDING:

The piping will continue to degrade, leading to increased maintenance and shutdowns. Eventually, the piping will fail and require emergency replacement with long utility outages experienced by the staff and residents.

ENERGY EFFECIENCIES:

The new piping will improve the energy efficiency of the system and reduce the constant labor and material expenses.

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000842

SubProject Title: LV-North Cottages & Campus: Utility Piping Replacement

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	979,000				979,000
	Total	979,000	0	0	0	979,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000997

SubProject Title: ESH-Campus: Phase Loss Update

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs new phase-loss equipment that will protect all connected electrical equipment on Easter State Hospital's campus. When the electrical current is compromised the phase-loss equipment stops the flow from the regular electrical source, preventing potential damage to connected equipment. MOD and the State will benefit from the time and expense saved from replacing damaged equipment.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

New phase-loss equipment will protect all connected equipment. When the electrical current is compromised the phase-loss equipment stops the flow from the regular electrical source preventing potential damage to connected equipment.

PROBLEM STATEMENT:

The current phase-loss equipment has failed to stop the flow of electricity when a phase has been dropped. The equipment is old and has failed to protect what is connected to the electrical source when the electrical current is comprised. Failure to protect the connected equipment may be expensive to replace when the connected equipment is damaged due to compromised electrical current. Failure to replace this equipment may cause electrical fires throughout the buildings while the electrical source is single phasing. MOD electrical shop has been able to quickly respond to, and protect, the connected equipment. An example, the lights in a section of Eastlake were partially off due to the electricity losing a phase. They were able to prevent damage to the lights that would require replacement.

PROPOSED PROJECT:

This project installs new phase-loss equipment that will protect all connected electrical equipment on Easter State Hospital's campus.

- + Install new concrete pad for new phase-loss equipment.
- + Connect source electricity to new phase-loss equipment.
- + Connect campus power cables to new phase-loss equipment.
- + Demo existing phase-loss equipment and concrete pad.

CONSEQUENCES OF NOT FUNDING:

Failure to protect the connected equipment may be expensive to replace when the connected equipment is damaged due to

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000997

SubProject Title: ESH-Campus: Phase Loss Update

compromised electrical current. Failure to replace this equipment may cause electrical fires throughout the buildings while the electrical source is single phasing.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	928,000				928,000
	Total	928,000	0	0	0	928,000

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

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001003

SubProject Title: ESH-Eastlake: Stair & Ramp Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the entrance stairs, ramp, walkway lighting and sidewalk in front of the Administration Building at Eastern State Hospital.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

The concrete entrance stairs at the Administration Building at Eastern State Hospital are deteriorated. The chipped concrete has been patched and is now uneven, posing a trip hazard. Rebar rust has penetrated the stair concrete as a result of the concrete's age and putting ice-melt on the stairs. The wing walls and concrete ramp has deteriorated with cracks and chips. Where the sidewalk and parking meet, there is a step that is not code compliant, creating another trip hazard. The drain culver in the parking lot sits very low. This needs to be made code compliant to alleviate an existing trip hazard.

PROPOSED PROJECT:

This project replaces the concrete stairs and ramp, handrails and walkway lights, sidewalk and asphalt in an adjacent parking lot near the sidewalk.

Project includes:

- + Replace the concrete stairs.
- + Install a center handrail and heating elements in the stairs, and at both top and bottom landings.
- + Install lights on the stair wing walls and along building to light walkways.
- + Replace ramp and handrails.
- + Replace concrete sidewalk from bottom of the ramp to Maple Street.
- + Replace asphalt parking and storm drain catch basin in adjacent parking lot.

Staff and visitors will benefit from the replacement. Removal of tripping hazards will make it safer to walk on. Slipping hazards will be removed from the stairs during snow and sleet events due to the stairs being heated. MOD will save time from clearing the stairs and applying snowmelt.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will allow the stairs to remain chipped and poorly repaired with rebar rust stains coming through the concrete. The stairs will remain a slipping hazard when snowing or sleeting. The sidewalk and asphalt will continue as a trip

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001003

SubProject Title: ESH-Eastlake: Stair & Ramp Replacement

hazard with potential injuries for staff, clients, and visitors.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There will be energy efficiencies seen with new LED lighting. MOD will not have to clear the snow from the steps, therefore avoiding potential slipping injuries. MOD will also save the time spent clearing snow and putting down ice-melt.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	471,000				471,000
	Total	471,000	0	0	0	471,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001022

SubProject Title: WSH-Building 29: E1/E2 Shower Renovation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs durable finishes and improves exhaust systems in the showers and bathrooms in WSH, Building 29 to reduce mold and damage due to abuse from patients.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

WSH, Building 29 was built in 1989, and houses both forensic and civil patients. WSH treats adults who cannot be safely served in less restrictive settings in the community.

PROBLEM STATEMENT:

The shower and bathing rooms in WSH, Building 29 have been abused by patients and are now prone to excessive mold growth putting patients and staff at risk for exposure to toxic mold.

The patients often violently kick and beat the walls in the shower rooms. This creates very small cracks in the tile grout that allows water to penetrate the walls and moisture to spread from there. This abuse, caused by the patients, causes the grout to fail, and fall out. In addition, it causes the tile to fall out. The cracks are not always obvious.

Due to missing tile, missing grout, and cracks in the grout water is seeping into the walls. The water in the walls has damaged walls in the adjacent sleeping rooms. This wall damage has made the adjacent sleeping room unlivable.

Maintenance is not able to keep up with the excessive repairs required to address the damage caused by patients.

Sleeping rooms are now vacate due to the extent of the mold and water damage.

PROPOSED PROJECT:

This project installs durable finishes and improves exhaust systems in the showers and bathrooms in WSH, Building 29 to reduce mold and damage due to abuse from patients.

This work includes:

- + Removal of existing tile and backer.
- + Mold remediation.
- + Installation of durable backer board suited for wet environments.
- + Installation of polymer coatings on the shower pan and up the walls.

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001022

SubProject Title: WSH-Building 29: E1/E2 Shower Renovation

- + Installation of large tiles to act as a waterproof barrier.
- + Repair exhaust system.

The finished showers and bathing areas will provide a durable, sealed, hygienic surfaces, and improved ventilation in a more homelike setting.

CONSEQUENCES OF NOT FUNDING:

Not doing this work will have the following impacts:

- + The grout will crack, moisture will penetrate the walls and mold will form.
- + Tile that falls out creates a hazards
- + Compromised air quality.
- + Force vacating the ward due to an unsafe environment.
- + The health of both staff and patients will be at risk.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

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	697,000				697,000
	Total	697,000	0	0	0	697,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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Report Number: CBS002

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001022

SubProject Title: WSH-Building 29: E1/E2 Shower Renovation

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001034

SubProject Title: LV-Campus: Water Main Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces multiple branches of the underground water mains across the Lakeland Village campus that are corroded and leaking.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The campus was built in the early 1900s. Many of the water mains are original to the campus construction.

PROBLEM STATEMENT:

It is estimated that approximately 15,000 million gallons of water are being lost due to the leaking water mains each year on the Lakeland Village campus. Small repairs have been on-going, but the maintenance crew is unable to keep up with this issue.

PROPOSED PROJECT:

This project replaces approximately 12,000 linear feet of domestic water pipes across the Lakeland Village campus.

This work includes:

- + Location of the pipes.
- + Excavation, disconnection, and removal of the old pipes.
- + Installation and replacement of the pipes including burial.
- + Reinstallation of surface conditions including concrete, asphalt, grass, and/or mulch.

The replacement of these lines will mean that the maintenance crews will no longer need to put forth energy of constantly replacing leaking lines.

CONSEQUENCES OF NOT FUNDING:

If no improvements are made to the leaking water mains, the lines will continue to corrode, become more fragile and lose more water.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001034

SubProject Title: LV-Campus: Water Main Repairs

advantages. With new lines in place, the loss of water will cease, improving the efficiency of the campus utilities.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	979,000				979,000
	Total	979,000	0	0	0	979,000

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

Operating Impacts

No Operating Impact

Narrative

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

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Report Number: CBS002

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000788

SubProject Title: ESH-Administration Building: Fire Suppression

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs an automatic fire sprinkler system in the Eastern State Hospital Administration Building to provide fire safety and protect staff and records.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

When the Administration building was built at Eastern State Hospital in 1933, it did not include a fire sprinkler system. Now 89 years old, it currently houses key staff and stores vital records.

PROBLEM STATEMENT:

When the 19,530 square foot Administration Building was built in 1933, a fire sprinkler system was not required by code. Now it is an expectation that all commercial buildings have a fire sprinkler system. There is pressure from the agency inspectors to add an automatic fire protection system.

The Administration Building is a working environment to: the CEO, COO, Administration Assistants, CMO of Medical Staff Services with Assistants, Finance CFO, Finance Manager, Budget Analysts, Revenue Cycle Manger, Program Manager, Financial Benefits Coordinators , Revenue Agents, Compliance Officers, Management Analysts, Data Consultants, Organizational Development Director, Community Resource Manager, Chaplains, Quality Management, Director and Assistants, Management Analysts, Patient Advocate, Counselor Risk Management RN, UR Rn, Security, and the Visitor Center. In addition to these occupants, there are also several storage rooms full of vital patient records.

For the safety of the employees, electronic equipment and the vital records, an automatic fire suppression system is needed in the Administration building.

PROPOSED PROJECT:

This project installs an automatic fire sprinkler system in the Eastern State Hospital, Administration Building.

This work includes:

- + Tying into the existing water main.
- + Adding a fire riser to supply water to the sprinkler system.
- + Linking the new fire sprinkler system to the existing fire alarm system.

CONSEQUENCES OF NOT FUNDING:

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Report Number: CBS002

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000788

SubProject Title: ESH-Administration Building: Fire Suppression

This project will increase the safety of the staff working in the building, as well as the hundreds of patients in the adjacent buildings. If the project is not funded, the staff and patients will continue to be exposed to the potential harm of fire and smoke in a fire emergency.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. This project increases the safety for staff and patients.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				725,000
	Total	725,000	0	0	0	725,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 30003621

SubProject Title: CSTC-Site: Drainage Repairs & Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project identifies and repairs storm water lines around the Administration Building, Ketron, Camano, Orcas and San Juan resident cottages. It replaces non-functioning sump pumps, drywells, shutoffs, and associated valves. This project also incorporates a berms and rain gardens to protect infrastructure.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 47-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. The storm water system is original to the campus and is now 35 years old. It has reached its end of life.

PROBLEM STATEMENT:

The storm water system is failing. Roof runoff in combination with the ground saturation by rainwater quickly overwhelms the existing storm water system. Patients, staff, and visitors routinely negotiate around the large pools of water and through unsafe, slippery, muddy areas during rainy seasons due to improper drainage.

Storm water cleanouts and connections are broken, no longer function, and/or simply cannot be located. Drywells have failed. Storm water routinely flows into buildings where sump pumps often fail to remove the water allowing for flooding in mechanical spaces in the basements and utility vaults

Additionally, when the ground becomes saturated the pooling water around the resident cottages and the Administration Building has the potential to damage infrastructures and promote mold growth, putting patients and staff at risk.

PROPOSED PROJECT:

This project performs a comprehensive assessment of storm water issues then repairs or replaces portions of an aging storm water system across the CSTC campus.

It identifies and repairs storm water lines around the CSTC Administration Building, Ketron, Camano, Orcas and San Juan Cottages, replaces non-functioning sump pumps, drywells, shutoffs, and associated valves, and incorporates berms and rain gardens to protect campus infrastructure.

CONSEQUENCES OF NOT FUNDING:

If the failing storm water system is not addressed, site conditions around the cottages continue to allow water to spill into cottage basements, electrical vaults, building entrances the buildings will begin to deteriorate and mold growth will create far

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 30003621

SubProject Title: CSTC-Site: Drainage Repairs & Improvements

greater issues to resolve. Pooling water invites slips and falls during rainy seasons resulting in injuries to patients, staff, and visitors putting the facility at risk for lawsuits and L&I claims.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				435,000
	Total	435,000	0	0	0	435,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001067

SubProject Title: SCC PC SCTF-Multiple Buildings: HVAC Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 135

Project Summary

This project will remove and replace three high efficiency 4-ton HVAC units on the SCTF-PC Pilchuck and Constance buildings. This work includes minor repairs to existing ducts, exhaust fans, HVAC controls, and Variable air volume (VAV) systems to meet facility and code requirements.

Project Description

BACKGROUND:

The Special Commitment Center’s Secure Community Transition Facility in Pierce County (PC SCTF) is an eighteen-bed facility providing treatment in a community setting on McNeil Island near the secure facility.

Pilchuck and Constance Buildings were built in 2004 and are the primary buildings used for program operations and services for residents.

PROBLEM STATEMENT:

The cooling systems for these buildings were installed during the original 2004 construction. The cooling systems consists of three heat pumps and are the only source of temperature control. They require excess maintenance attention and need to be replaced as they have extended their expected manufacturers life.

PROPOSED PROJECT:

This project will remove and replace three high efficiency 4-ton HVAC units on the SCTF-PC Pilchuck and Constance buildings. This work includes minor repairs to existing ducts, exhaust fans, HVAC controls, and Variable air volume (VAV) systems to meet facility and code requirements.

CONSEQUENCES OF NOT FUNDING:

Not replacing these HVAC units will run the risk of failure and loss of temperature control in the buildings putting residents and staff at risk and may disrupt programming to move residents to other locations.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Minimal energy saving can be expected with these High Efficiency HVAC units. Maintenance to the systems will be reduced.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001067

SubProject Title: SCC PC SCTF-Multiple Buildings: HVAC Replacement

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	428,000				428,000
	Total	428,000	0	0	0	428,000

Future Fiscal Periods

Acct Code	Account Title	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

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000823

SubProject Title: FS-Site: NE Loop Backflow Prevention

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

North City Water District contacted Fircrest School shortly after the 2017 Laundry Building fire. At that time DSHS learned of a lack in water pressure through the existing two water mains feeding the campus. A third water line which ties this campus to the upper fields of Hamlin Park. This third line does not have adequate backflow devices in place to help with stagnant water between the two systems.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The campus is served by three water mains. Stagnant water in the lines can lead to Legionella. Legionella causes Legionellosis, Pontiac fever, and Legionnaires' disease. These can result in sickness that can lead to death.

PROBLEM STATEMENT:

After the Laundry Building fire in 2017, it was determined that there was a lack of effective water pressure in the two water mains feeding the campus and a third line running through Hamlin Park lacks adequate backflow devices to help with stagnant water which can cause Legionella.

There have been growing concerns of legionella and cross contamination through Fircrest's Class A water system. A water management plan has been instituted and is being followed per Center for Medicare Services guidelines. Safe and reliable potable water is imperative for the continued operations. There is a lack of water pressure It has been determined that to manage a safe and reliable water system that a back-flow preventer should be installed on a third water main to this campus to help with stagnant water between the two systems.

Fircrest School needs the ability to prevent stagnant water from sitting in this line. The combination of stagnant water and cross contamination provides a scenario for legionella to grow. The safety of Fircrest residents and staff is a number one priority.

PROPOSED PROJECT:

This project replaces the undersized 6" water main with a 12" water main serving the campus. This line will come from 25th Ave NE running through the Hamlin Park ball field and down the hill to Fircrest property and tie into the existing water main line with a backflow device.

North City Water District has expressed interest to help fund the installation as a joint venture.

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000823

SubProject Title: FS-Site: NE Loop Backflow Prevention

This project will reduce the potential for legionella and cross contamination. It will also help increase water pressure and fire flow by replacing an undersized water main.

CONSEQUENCES OF NOT FUNDING:

The potential legionella and cross contamination problem will persist and could result in a significant safety risk for residents and staff. Reduced pressure in the current main puts the campus at risk of not having enough pressure in the event of a fire.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	290,000				290,000
	Total	290,000	0	0	0	290,000
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001045

SubProject Title: WSH-Multiple Buildings: Half-Doors Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces 30 previously modified doors with a new door containing a secure pass-through in multiple buildings on the WSH campus to protect staff and patients when distributing medications and supplies.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Buildings 28, 29, 17, 19, and 20 provide ward and treatment space for both civil and forensic patients.

PROBLEM STATEMENT:

Western State Hospital staff provide patient meals, medications, hygiene, and clothing items. In these locations' residents have charged, knocked, or pushed staff down resulting in injury. The interaction between patients and staff can often be a dangerous situation if the patients are agitated or acting out as the staff member is preparing or acquiring items.

Mitigation efforts have compromised the fire rating of the door assemblies. Installing proper doors outfitted with a secure pass-through in buildings 28, 29, 17, 19, and 20 would provide a safety barrier as well as avoid further citations from Authorities Having Jurisdiction.

PROPOSED PROJECT:

This project replaces 30 previously modified doors with a new door containing a secure pass-through in multiple buildings on the WSH campus to protect staff and patients when distributing medications and supplies.

This work includes:

- + Removing current doors and frames.
- + Replacing doors and frames with a door that contains a pass-through window.
- + Restore finishes as needed.

The doors will be certified and installed according to current smoke and fire codes.

CONSEQUENCES OF NOT FUNDING:

Not funding this project means that patients will continue to charge, knock down, or push staff resulting in injury. The hospital will continue to be cited for not meeting fire code requirements on these doors.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001045

SubProject Title: WSH-Multiple Buildings: Half-Doors Replacement
ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Approps
042-1	C E P and R Acct-State	363,000				363,000
	Total	363,000	0	0	0	363,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
042-1	C E P and R Acct-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000542

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

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces circulation pumps in multiple buildings on the Child Study and Treatment Center campus to ensure hot water service is maintained in each building.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely service in less restrictive settings in the community.

PROBLEM STATEMENT:

The CSTC campus was built in the early 1960s. The circulation pumps are original to the buildings and have exceeded their expected life and are no longer viable for repairs as the internal bearing tolerances are going out.

PROPOSED PROJECT:

This project replaces circulation pumps in multiple buildings on the Child Study and Treatment Center campus to ensure hot water service is maintained in each building.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded there is a greater risk of the circulation pumps failing. Failure of the pumps will prevent hot water from reaching the sinks and showers the residents use on a daily basis. This will cause an interruption to the program while maintenance allocates time and resources to fix this issue.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000542

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
042-1	C E P and R I Acct-State	363,000				363,000
	Total	363,000	0	0	0	363,000

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
042-1	C E P and R I Acct-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000999

SubProject Title: ESH-Eastlake: FSU Patient Rooms Flooring Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project removes and replaces the existing flooring in the bedrooms in the FSU ward to protect patients from cracking, peeling, unsanitary flooring.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The Forensic Services Unit (FSU) is an inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity.

PROBLEM STATEMENT:

The flooring in the FSU ward at Eastern State Hospital is in poor condition. The flooring is peeling and cracking, making it hard to clean, raising concerns with infection-control. The flooring is also becoming 'pickable' by the patients, which can lead to harmful conditions for themselves and others. The existing flooring must be replaced to maintain a safe and healthy environment for the welfare of the patients at Eastern State Hospital.

PROPOSED PROJECT:

This project removes and replaces the existing flooring in the bedrooms in the FSU ward to protect patients from cracking, peeling, unsanitary flooring.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the flooring will continue to deteriorate, causing unsafe, unsanitary conditions for the patients and staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000999

SubProject Title: ESH-Eastlake: FSU Patient Rooms Flooring Replacement

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	979,000				979,000
	Total	979,000	0	0	0	979,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R I Acct-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001024

SubProject Title: WSH-Building 29: Exam Room Fire Alarm Door Holds

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs 36 magnetic door holds in the WSH, Building 29, Patient Clinic on each examination door and tie into the existing fire alarm system to close automatically if the fire alarm is triggered.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Building 29 provides ward and treatment space for forensic and civil patients.

PROBLEM STATEMENT:

The examination room doors in the patient clinic are often propped open to prevent staff from being locked into a tight space with a patient. In the event of a fire, the doors are not able to automatically close protecting the staff and patient inside from the fire. The Fire Department has threatened to cite the hospital for manually propping multiple fire doors open.

PROPOSED PROJECT:

This project installs 36 magnetic door holds in the Building 29, Patient Clinic on each examination door and tie into the existing fire alarm system to close automatically if the fire alarm is triggered.

CONSEQUENCES OF NOT FUNDING:

Staff who decide to comply with the AHJ are at risk of being assaulted when entering an exam room with a patient and allowing the door to be shut.

The AHJ will continue to cite each occurrence for these doors being propped open manually.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001024

SubProject Title: WSH-Building 29: Exam Room Fire Alarm Door Holds

Project Type

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

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	435,000				435,000
	Total	435,000	0	0	0	435,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001037

SubProject Title: LV-Food Service: Loading Dock

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the existing loading dock platforms and mechanisms located at the food services building at Lakeland Village. The three bays will be updated with new docks and safety equipment to improve the delivery system and safety measures for the employees and truck drivers.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The loading dock receives approximately 25 deliveries on a daily/weekly basis.

PROBLEM STATEMENT:

The existing loading dock area is in very poor condition. The concrete is disintegrating; the metal is rusting away; and the safety guards are antiquated. CSS (Consolidated Support Services) has put a great deal of labor into repeated repairs, but the docks have exceeded their useful, safe life and have reached the end of possible repairs. There are approximately 25 deliveries made on a daily/weekly basis. This is a significant amount of interaction between the truck drivers, receivers, and the unsafe dock equipment, resulting in repeated opportunities for injuries to occur.

PROPOSED PROJECT:

This project replaces the old, unsafe dock equipment, and provides a new, safe environment for deliveries.

This work includes:

- + Removal of the old equipment and concrete.
- + Installation of reinforced concrete to meet the height and weight requirements of the current shipments and delivery vehicles.
- + Installation of dock bumpers.
- + Installation of edge-of-dock leveler (20,000lb capacity)
- + Pit style dock leveler (20,000lb capacity)
- + Installs new safety rails along entire platform.

These improvements will provide a more efficient receiving and shipping area creating a safer environment for delivery truck drivers and LV staff.

CONSEQUENCES OF NOT FUNDING:

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001037

SubProject Title: LV-Food Service: Loading Dock

The staff has expressed concerns that the existing loading dock equipment is unsafe for the employees to interact with. Without improvement, the risk of injury will continue to plague those who must interact with the loading dock.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	290,000				290,000
	Total	290,000	0	0	0	290,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001072

SubProject Title: SCC-KC SCTF: Exterior Lighting Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project upgrades the light fixtures outside the King County STCF building and in the parking lot areas to LED. A timer will be installed to control the specific times the lights will operate. Upgrading these lights to LED will provide better lighting, reduce electrical cost, and no longer require to be manually operated.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) is a twelve-bed facility providing treatment in a community setting in south Seattle.

The facility has 28 staff that provide coverage 24/7.

PROBLEM STATEMENT:

Currently the exterior lights on the building and in the parking-lot are old halogen style fixtures and provide inefficient illumination and visibility. These lights are operated with a manual switch and must be managed daily. This is inefficient and would be better controlled on a light sensing timer.

PROPOSED PROJECT:

This project upgrades the light fixtures outside the King County STCF building and in the parking lot areas to LED. A timer will be installed to control the specific times the lights will operate. Upgrading these lights to LED will provide better lighting, reduce electrical cost, and no longer require to be manually operated.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require staff to continue to manually turn off/on the exterior lights along with the higher expense to operate them.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will provide energy efficiency through better power management and more efficient lighting systems.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001072

SubProject Title: SCC-KC SCTF: Exterior Lighting Upgrades

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	471,000				471,000
	Total	471,000	0	0	0	471,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000882

SubProject Title: SCC-SCTF KC: Smoke Detectors Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 135

Project Summary

The project installs addressable smoke detectors in the North portion of the King County SCTF to complete the fire alarm upgrades started in the recent six-bed expansion.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) is a twelve-bed facility providing treatment in a community setting in south Seattle.

The building provides housing for 12 residents and funded for 28 staff.

PROBLEM STATEMENT:

At the completion of the 6-bed expansion project it was identified that the existing smoke detectors in the North end of the building needed to be replaced due to age of devices. The smoke detectors do not operate properly with the new fire alarm control panel. The smoke detectors are not addressable and do not match the renovated South end of the facility. This puts the facility at risk of the system not working if a fire/smoke were to break out.

PROPOSED PROJECT:

The project installs addressable smoke detectors in the North portion of the King County SCTF to complete the fire alarm upgrades started in the recent six-bed expansion.

This work includes:

- + Remove and replace system cabling
- + Removal and installation of smoke detectors, strobes, and enunciators.
- + Update fire alarm control panel and testing of the system.

This project provides a fully functional system consistent with modern standards and technology extending the life of the system 10-15 years.

The facility and the Department's Maintenance and Operations Division (MOD) will benefit from consistent manufactures, similar equipment, reliability of components, and the ability to meet modern standards and use of modern technology.

CONSEQUENCE OF NOT FUNDING:

Not replacing the smoke detectors will put the system a risk of failing creating an emergent situation where the Department will need to provide 24-hour fire watch. Smoke detectors are reaching end of useful life.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000882

SubProject Title: SCC-SCTF KC: Smoke Detectors Replacement
ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	109,000				109,000
	Total	109,000	0	0	0	109,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000908

SubProject Title: WSH-Buildings 9, 17 & 29: Laundry Chutes Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project upgrades and repairs the laundry chutes in Buildings 28, 29, 17, 19, and 20 to bring the chutes up to current fire code requirements.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

WSH Building 28, 29, 17, 19, and 10 provide ward and treatment space for both civil and forensic patients.

PROBLEM STATEMENT:

The laundry chutes fire and smoke containment systems are failing. The fusible-links, chute fire dampers, self-closing and auto-locking chute fire doors are not operating as intended. The extensive damage, wear, and tear from decades of use have rendered these systems non-operational and in need of replacement to comply with the current Fire Code Standard.

PROPOSED PROJECT:

This project upgrades and repairs the laundry chutes in Buildings 28, 29, 17, 19, and 20 to bring the chutes up to current fire code requirements.

This work includes:

- + Replace fusible links.
- + Repair chute fire dampers
- + Update the self-closing and auto-locking chute fire doors

This work will bring the laundry chutes up to CMS and Fire Code Standards.

CONSEQUENCE OF NOT FUNDING:

Multiple laundry chutes will remain locked out for use by the fire department. These chutes will not be available for daily use by staff until such time that adequate repairs or replacements can be made.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000908

SubProject Title: WSH-Buildings 9, 17 & 29: Laundry Chutes Repairs

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	290,000				290,000
	Total	290,000	0	0	0	290,000

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

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000915

SubProject Title: WSH-Campus: Utility Vault Drainage Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs a proper drainage system in the WSH utility vaults across campus to pump out storm water and de-icing chemicals to provide a dry, stable environment for proper utility operation.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

The utility vaults provide maintenance access to the utility lines between buildings.

PROBLEM STATEMENT:

Multiple utility vaults throughout Western State Hospital become full of storm water and anti-ice chemicals during the winter months. These utility vaults are housing electrical panels, IT cables, and fire/life-safety cabling. Water and harsh anti-ice chemicals deteriorate, rot, and compromise the effectiveness of these utilities to the point of constant repair efforts by the maintenance team.

PROPOSED PROJECT:

This project installs a proper drainage system in the WSH utility vaults across campus to pump out storm water and de-icing chemicals to provide a dry, stable environment for proper utility operation.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the maintenance team will continue to spend more time repairing and replacing lines in the utility vaults creating constant disruptions to programs affected by those repairs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000915

SubProject Title: WSH-Campus: Utility Vault Drainage Repairs

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	290,000				290,000
	Total	290,000	0	0	0	290,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001013

SubProject Title: WSH-Building 27: Chiller Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the failing chiller unit in the HVAC system on WSH Building 27. Replacing the chiller will provide consistent and improved indoor air quality and temperature control for Building 27.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Building 27 provides space for the Habilitative Mental Health Unit and a Competency Restoration Unit.

PROBLEM STATEMENT:

The chiller in the HVAC system in WSH Building 27 is failing and requires frequent maintenance and repairs to ensure the consistent air quality and temperature control. The system is beyond its expected life.

PROPOSED PROJECT:

This project replaces the failing chiller unit in the HVAC system on WSH Building 27.

Replacing the chiller will provide consistent and improved indoor air quality and temperature control for Building 27.

CONSEQUENCES OF NOT FUNDING:

By not funding the chiller replacement, there will be continued efforts by MOD and WSH to work around the re-occurring issues. The patients and staff will also be impacted by the inconsistent and potentially uncomfortable indoor environment.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001013

SubProject Title: WSH-Building 27: Chiller Replacement

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	290,000				290,000
	Total	290,000	0	0	0	290,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001014

SubProject Title: ESH-Westlake: Off Ward Window Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the original 40-year-old exterior windows in offices, medical rooms, storage, and lobby at Westlake at Eastern State Hospital. The seals are broken, windows are drafty, have water leaks and the surface of the glass has degraded making for poor visibility.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Westlake was built in 1982 and the windows are original to the construction.

PROBLEM STATEMENT:

The windows at Westlake are original to the construction in 1982 and are 40 years old. The seals are broken, the interior surface of the glass is cloudy from moisture infiltration and some windows have rubber that has fallen between the glass panes. The windows are inefficient for protection from heat or cold. Insects have access to the space between the glass panes. Some windows have spider webs and contain both live and dead insects. The migration of water into the building through failed seals is a health concern. Water migration to the interior of a wall creates a potential mold hazard and this is an infection control risk. The window washer company will not clean the windows due to the high risk of breaking windows because of their fragile condition. Loose glass panes pose a safety concern for the patients and staff.

Maintenance has responded to 40 work orders in 8 years.

PROPOSED PROJECT:

Replace all original windows located off the wards with new energy efficient thermal insulated windows in Westlake at Eastern State Hospital. The new windows will be installed meeting current code requirements.

This window project:

- + Removes the existing windows and replaces them with energy efficient thermal insulated windows.
- + Repairs to the finishes to restore to previous condition.

If major Eastern State Hospital-Westlake: Window Replacement is funded, this minor works request will not be needed.

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding this project is the continued safety concerns for the patients and staff. Water will continue to

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Capital Project Request**

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001014

SubProject Title: ESH-Westlake: Off Ward Window Replacement

migrate into the building potentially allowing mold to grow and cause health issues for the occupants. Loose glass panes will be a continued hazard for the occupants. There is a decreased energy efficiency that increases heating and cooling costs. The window washers have already refused to service the windows and there will be a continued issue of cleaning the windows in a safe manner.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	529,000				529,000
	Total	529,000	0	0	0	529,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001027

SubProject Title: WSH-Building 5: Laundry Equipment Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the mangle and the washer/extractor in the WSH Laundry Building 5 to ensure continued operation of the on-campus laundry services.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Building 5 serves as the WSH Laundry processing all the patient laundry for the campus.

PROBLEM STATEMENT:

The laundry equipment in the WSH Building 5 is over 30 years old and has exceeded its useful life. The mangle and washer/extractor have seen an increase in work orders and parts are more difficult to find.

PROPOSED PROJECT:

This project replaces the mangle and the washer/extractor in the WSH Laundry Building 5 to ensure continued operation of the on-campus laundry services.

The finished project will result in an improved laundry facility to support Western State Hospital campus needs.

CONSEQUENCES OF NOT FUNDING:

The alternative option of doing nothing will allow the problem to continue to worsen with time. Maintenance has been impacted by constant repairs in support of maintaining the current equipment operations.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001027

SubProject Title: WSH-Building 5: Laundry Equipment Upgrades

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	435,000				435,000
	Total	435,000	0	0	0	435,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000834

SubProject Title: LV-Campus: Lift Station Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces pumps, generators, and Variable Frequency Devices that operate the Lakeland Village lift station. Due to heavy use and age of the equipment, the lift station is in critical need of modernization.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The lift station is used to pressurize the wastewater pipelines to maintain flow and movement of the sewer lines.

PROBLEM STATEMENT:

The lift station is vital to the running of the sewer system at Lakeland Village. If this system fails, the campus would not be able to utilize the sinks or toilets, which are vital to the staff and residents. The major components of the lift station include four pumps, four variable frequency drives (VFDs), and one generator, all housed in a small building. Two pumps were replaced a few years ago. The other two pumps are showing signs that they are at the end of their life. The internal rotating assemblies have begun to fail and have needed replacement for two years.

PROPOSED PROJECT:

This project replaces pumps, generators, and Variable Frequency Devices that operate the Lakeland Village lift station.

This work includes:

- + Replacement of two existing pumps.
- + Replacement of four VFDs.
- + Adding another generator so that all four pumps can be run at the same time if necessary.
- + Repair the leaking roof on the lift station enclosure.

The new pumps will be engineered for the capacity of the lift station to optimize the efficiency of the system, which will help reduce energy costs and increase the reliability of the lift station.

CONSEQUENCE OF NOT FUNDING:

If the pumps fail, the sewage will overflow into wetlands and the nearby lakes causing fines and environmental issues. Shutting down the lift station because of pump failure will mean that sinks and toilets cannot be used by the staff and residents, which is an unacceptable condition, and would require that the campus be evacuated.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000834

SubProject Title: LV-Campus: Lift Station Improvements

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	363,000				363,000
	Total	363,000	0	0	0	363,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000839

SubProject Title: LV-Laundry: HVAC Exhaust Fans Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the twenty 40-year-old exhaust fans that are responsible for venting and cooling the 67-year-old laundry building that supports the entire Medical Lake campus, which includes Eastern State Hospital and Lakeland Village.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

Eastern State Hospital (ESH) is a 287-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The laundry provides services for both Eastern State Hospital and Lakeland Village.

PROBLEM STATEMENT:

The exhaust fans are responsible for properly cooling and ventilating the laundry building. Unfortunately, the 20+ exhaust fans are approximately 30-40 years old and are no longer able to operate without a lot of regular maintenance. The building has very little insulation and single pane windows, which causes the interior temperature to fluctuate greatly inside the building. When the exhaust fans fail, the work environment in the laundry facility becomes dangerous for employees due to excessive heat.

PROPOSED PROJECT:

This project replaces the twenty 40-year-old exhaust fans that are responsible for venting and cooling the 67-year-old laundry building that supports the entire Medical Lake campus, which includes Eastern State Hospital and Lakeland Village.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the exhaust fans will continue to fail, causing extremely hot and unsafe work conditions for the laundry personnel, as well as repeated repairs by the maintenance staff

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000839

SubProject Title: LV-Laundry: HVAC Exhaust Fans Replacement

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	218,000				218,000
	Total	218,000	0	0	0	218,000

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

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001085

SubProject Title: SCC-Steam Plant: Boiler Replacement

Project Phase Title: SCC-Steam Plant: Boiler Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the original boiler unit with a more efficient and effective, diesel fueled 125-gallon boiler in the SCC Steam Plant. The boiler continues to be a maintenance problem and requires ongoing repairs. This boiler has performed beyond its expected life and requires replacement.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

The Steam Plant is original to the campus and was installed in 2002. It provides heating and hot water to buildings throughout the campus.

PROBLEM STATEMENT:

A 125-gallon boiler in the Steam Plant is original to the building and continues to be a maintenance problem and requires ongoing repairs. This boiler has performed beyond its expected life and requires replacement. The current boiler is diesel fueled and is the only option for replacement. This boiler provides heat and hot water for various buildings on the campus.

PROPOSED PROJECT:

This project replaces the original boiler unit with a more efficient and effective, diesel fueled 125-gallon boiler in the SCC Steam Plant.

This work includes:

- + Removal and replacement of the current 125-gallon boiler.
- + Installation of connecting steam lines, valves, utility lines, and insulation associated with the installation.
- + Testing and commissioning of the system.

CONSEQUENCES OF NOT FUNDING:

Not replacing the boiler will lead to a system failure resulting in the loss of the ability to heat water and air in buildings it supports. This can put the residents and staff at risk.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001085

SubProject Title: SCC-Steam Plant: Boiler Replacement advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	254,000				254,000
	Total	254,000	0	0	0	254,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001050

SubProject Title: YVS-Main Building: Cooling Tower Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the failing cooling tower that is located on the roof of the YVS Main Building to provide more efficient cooling for the administrative offices, client program services, kitchen, pharmacy, nursing staff, dental clinic, and other occupants in the building.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

The main building is a 5-story, 75,000 square foot structure, was constructed in 1947, with a significant remodel in 1984.

PROBLEM STATEMENT:

Located in central Washington, air conditioning is vital to having workable conditions for the staff during the summer months. The main building on the Yakima Valley School campus houses over 200 staff including all administrative offices, client program services, the pharmacy, nursing staff, the dental clinic, commissary, and many other amenities. This critical building is where all meals are prepared, laundry is cleaned and handled, and hundreds of employees work each day. Because the main building is so vital to the campus, the infrastructure of the main building must be maintained to the highest degree.

The cooling tower is showing signs of failure, cooling lines are weak and prone to rupture, and the overall system has seen an increase to weekly emergency repairs.

PROPOSED PROJECT:

This project replaces the failing cooling tower that is located on the roof of the YVS Main Building to provide more efficient cooling for the administrative offices, client program services, kitchen, pharmacy, nursing staff, dental clinic, and other occupants in the building.

This work includes:

- + Remove the existing equipment from the roof with a crane.
- + Installs a new cooling tower and roof unit.
- + Replace compromised PVC lines throughout the interior of the building.

CONSEQUENCES OF NOT FUNDING:

If the existing cooling tower is not replaced, there is a high likelihood that the equipment will fail, requiring several hundred

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Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001050

SubProject Title: YVS-Main Building: Cooling Tower Replacement

staff to work in a building without air conditions in a very hot portions of Washington.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Installing a new cooling tower will improve the energy efficiency of the building. Maintenance staff will no longer need to focus their time on repairing the old cooling tower.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	979,000				979,000
	Total	979,000	0	0	0	979,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000818

SubProject Title: FS-ICF Cottages: Sewer Lines Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces sewer lines from the sewer mains to the ten Intermediate Care Facilities (ICF) cottages in order prevent emergency repairs and extend the life of the 50-year-old system.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility (ICF).

The ten ICF cottages and sewer lines were built/installed in the early 1970s.

PROBLEM STATEMENT:

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

Due to the minimal maintenance staff, emergency repairs affect other campus maintenance. A planned replacement is easier to manage with residents, program staff, and maintenance staff.

PROPOSED PROJECT:

This project replaces sewer lines from the sewer mains to the ten Intermediate Care Facilities (ICF) cottages in order prevent emergency repairs and extend the life of the 50-year-old system.

This work includes:

- + Location of sewer lines between the sewer main and each of the cottages.
- + Asphalt removal and trenching to uncover lines.
- + Removal and replacement of lines to extend the life of the system.
- + Restoration of asphalt, sidewalks, and landscaping.

Replacement of the existing sewer systems extends the life expectancy of the system approximately 30 years.

CONSEQUENCES OF NOT FUNDING:

Not funding the project will put the cottages at risk of sewer line failures and expensive emergency repairs. Emergency repairs will directly impact residents forcing them to move out of their homes to an alternate location on campus for an unknown duration.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000818

SubProject Title: FS-ICF Cottages: Sewer Lines Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	870,000				870,000
	Total	870,000	0	0	0	870,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000923

SubProject Title: WSH-Multiple Buildings: Condensation Pump Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

The project replaces the old and failing condensation pumps in Buildings 5, 6, 8, 9, 17, 18, and 20 on the WSH campus to improve efficiency of the HVAC systems and reduce maintenance and climate control impacts to patients and staff.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

The HVAC systems in many of the buildings are starting to age. Replacement of major components extends the life of the equipment. The condensate pumps remove water from the HVAC system.

PROBLEM STATEMENT:

Heating, ventilation, and air conditioning (HVAC) systems utilize a condensate pump to remove water for the HVAC system. There are numerous condensate pumps either have failed or at their end of serviceable life. When condensate pumps fail, water leaks back into the building creating both short and long-term issues.

The driving force behind this request is as follows:

- + Many of pumps are decades old, worn out, and failing.
- + Parts have become difficult to find.
- + The maintenance teams responded to over 20 work orders to repair these pumps in the last year.
- + When the condensate pumps fail water leaks into the building creating mold, rot, and other connected issues connected to water. Depending on the building, this project affects most of the patients and staff.

PROPOSED PROJECT:

The project replaces the old and failing condensation pumps in Buildings 5, 6, 8, 9, 17, 18, and 20 on the WSH campus to improve efficiency of the HVAC systems and reduce maintenance and climate control impacts to patients and staff.

Replacing these pumps will provide consistent heat for the staff and patients that use and occupy the building. Installing new will allow MOD to spend their time and funds on other required improvements, and maintenance on the campus.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded:

- + Pumps will continue to fail to the point of requiring emergency replacement.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000923

SubProject Title: WSH-Multiple Buildings: Condensation Pump Replacement

- + Water will continue to seep in wall and ceiling cavities causing larger repair and mold/rot issues.
- + Work orders, to the MOD staff, will increase. These work orders require the MOD staff to spend time troubleshooting the issue, spend hours finding hard to get parts, and make the necessary repairs.
- + Additional MOD work orders takes maintenance staff away from other priority work.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	896,000				896,000
	Total	896,000	0	0	0	896,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R I Acct-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001040

SubProject Title: LV-North Cottages: Update Shower Enclosures

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces forty fiberglass shower enclosures, and shower room flooring, with waterproof surfaces in the Lakeland Village, North Cottages. All shower accessories will be replaced with ADA compliant accessories. Replacing the surrounds minimizes the chance of mold growth, eliminates sharp edges where patients and staff can be injured, and reduces CSS maintenance needs.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The shower surrounds need to be replaced to allow continued resident use. Travel to another cottage to shower effects the staffs' ability to be in the cottage during a shower and be present to interact with the clients.

PROBLEM STATEMENT:

The fiberglass is original to the construction and is approximately 40 years old. The shower surrounds are cracked and leaking causing work orders to repair the water damage. The leaking fiberglass shower surround has caused water damage to the framing, gyp board and paint. Work orders have been generated to repair and replace the damage. In the past eight years, the plumbing, carpentry, and paint shops have addressed 51 work orders related to leaking shower surrounds.

CSS maintenance had the fiberglass reconditioned approximately two years ago but this still allowed the cracks to leak. The fiberglass is beyond life expectancy and cannot be repaired.

PROPOSED PROJECT:

This project replaces forty fiberglass shower enclosures, and shower room flooring, in north residential cottages. The new waterproof material will be a durable slip resistant epoxy on the walls and floors. This product has been used at other residential showering facilities with positive feedback. All shower accessories will be replaced with ADA compliant accessories.

Updating shower enclosures:

- + Remove existing shower enclosures.
- + Remove flooring in shower rooms.
- + Repair potential water damage and remove potential mold.
- + Install water and mold resistant sheetrock and shower pan.
- + Install new shower water resistant coating.
- + Install ligature resistant and ADA compliant shower accessories.

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Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001040

SubProject Title: LV-North Cottages: Update Shower Enclosures

Replacing the surrounds minimizes the chance of mold growth, eliminates sharp edges where patients and staff can be injured, and reduces CSS maintenance needs.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded CSS will continue to make repairs to the leaking shower surrounds. This takes time away from other needed maintenance. The continued leaking may cause additional unseen damage that will become more expensive to fix. Also, the leaking shower enclosures may allow mold to grow and this will negatively affect the residents and staff health.

If showers cannot be used the residents will have to use the neighboring cottages showering facilities. Each cottage side can have eight residents. Some residents take three showers a day. These showers are heavily used. If a shower is no longer useable the staff will have to be absent from the cottage while attending to one patient showering travel needs. This effects other staff when one must be absent and patient needs must be met.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	595,000				595,000
	Total	595,000	0	0	0	595,000

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

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Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001040

SubProject Title: LV-North Cottages: Update Shower Enclosures

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001047

SubProject Title: WSH-Multiple Buildings: IT Electrical Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project upgrades the electrical panels, circuits, and installs HVAC in Buildings 9 and 17 that serve in the IT workspaces in order keep important systems cool, maintain power, and prevent disruptions to work.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Building 17 primarily provides civil ward space. Building 9 provides office and support space for WSH.

PROBLEM STATEMENT:

The IT area in Building 17 was repurposed from patient space for Information Technology (IT) offices and workshops. WSH moved the IT team into this area without adjusting the electrical power designed to support the IT team's work. The IT team staffing levels have increased substantially since moving in this area. The current electrical circuits are no longer sufficient to safely handle the demands and overloads the circuits interrupting all power, disrupting work, and delaying service to WSH staff.

In Building 9 the electrical constraints in this building are the most problematic during the summer months. This building does not have air-conditioning. The IT department resorted to purchasing a few portable air conditioners to cool the space, but the power used to cool the space exceeds electrical power available and overloads the circuits interrupting power, disrupting work, and delaying service to WSH staff.

PROPOSED PROJECT:

This project upgrades the electrical panels, circuits, and installs HVAC in Buildings 9 and 17 that serve in the IT workspaces in order keep important systems cool, maintain power, and prevent disruptions to work.

This project will create a reasonably comfortable work environment for staff, reduce the risk of work stoppages, and prevent damage to expensive IT equipment.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will result in continued, interruptions to the work of the IT staff, and others. Maintenance staff will continue to flip breakers and restrict the amount of power that can be used by the IT department.

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001047

SubProject Title: WSH-Multiple Buildings: IT Electrical Improvements
ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	812,000				812,000
	Total	812,000	0	0	0	812,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001069

SubProject Title: SCC PC SCTF-Baker & Adams Houses: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 135

Project Summary

This project removes and replaces 5,480 square feet of three-tab asphalt roofing with an in-kind system on the PC SCTF Baker House and Adams House residential buildings.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in Pierce County (PC SCTF) is an eighteen-bed facility providing treatment in a community setting on McNeil Island near the secure facility.

The Baker House and Adams Houses serve as the primary resident facilities for the Pierce County SCTF.

PROBLEM STATEMENT:

The PC SCTF Baker House and Adams House roofing systems are original to the 2001 buildings. The buildings consist of 5,480 square feet of three-tab asphalt roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold and potential destruction and loss of goods and materials. Maintenance staff are struggling to keep up with the frequent and temporary repairs.

PROPOSED PROJECT:

This project removes and replaces 5,480 square feet of three-tab asphalt roofing with an in-kind system on the PC SCTF Baker House and Adams House residential buildings.

Tasks include in this project are:

- + Tear off the roofing systems to the roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection and anchors.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require maintenance to continue to attempt repairs to an outdated roofing system. Leaks into the living space will impact the resident's ability to occupy these spaces.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001069

SubProject Title: SCC PC SCTF-Baker & Adams Houses: Roofing Replacement

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term solution for the roofing system on the Commissary building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	943,000				943,000
	Total	943,000	0	0	0	943,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000848

SubProject Title: ML: Low Voltage Security Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

The existing program areas used by DSHS lack proximity card readers at entry points and cameras that cover all blind spots in and around the DSHS occupied Cascade Building. This project provides additional security cameras and key card access improvements.

Project Description

BACKGROUND:

The Maple Lane campus is currently managed by the Department of Corrections. The DSHS Competency Restoration Program at Maple Lane is located in Cascade. It provides treatment for forensic patients directed by the court system. Patients are securely retained in the facility 24 hours per day 7 days a week until a determination has been made regarding competency to stand trial. The patients may be harmful to themselves and others.

PROBLEM STATEMENT:

Staff and patient safety are critical within the Competency Restoration Program. Staff respond to several physical incidents per month.

The existing camera system has several blind spots that do not allow staff to fully capture areas of potential incidents. The inability to observe all areas of the facility limits rapid incident response and documentation of the event.

Staff currently enter and exit the facility using keys. In the event of an issue or need to exit or enter a locked space in a timely manner, the keys are slow to use, and lost time could put staff and patients at risk for more harm. Lost or misplaced keys provide opportunities for patients to obtain access to secured locations and a greater risk of elopement from the facility.

PROPOSED PROJECT:

This project provides to additional security measures to support staff and patients within the Competency Restoration program spaces in and around Cascade.

This work:

- + Installs and replaces seven security cameras within the building and installs and replaces two new exterior cameras in the recreation yard. The interior cameras will provide additional coverage in a tight sight limit area focusing on the medication room, egress routes, nursing stations, and main traffic areas. The exterior cameras upgrade the two existing cameras for clarity and installs two new cameras closer to the exterior doors.
- + These locations have been identified as having the most potential physical incidents. Security staff have trouble identifying what is occurring at these locations and documenting within their reports after an incident. The installation of the additional cameras will support staff in documenting incidents.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000848

SubProject Title: ML: Low Voltage Security Upgrades

+ Install locally controlled proximity card system at main exterior door. Staff will be able to use Department provided proximity cards to enter the sally port. Staff will need to utilize keys to gain access to the unit through the second door. The addition of the proximity card system provides a second security measure in the event that a patient is able to obtain a key or a proximity card.

+ The installation of additional cameras and proximity cards will provide another layer of safety while providing additional tools to document incidents within the facility.

CONSEQUENCE OF NOT FUNDING:

Staff will continue to perform highly with the equipment that is in place. Staff will continue to interpret information captured by cameras. However, the inability to view all areas may not allow staff to accurately document physical incidents. Information may not be as complete as it should be putting staff and other patients at risk in the current blind spots.

If the proximity card reader is not installed the possibility of elopement will stay at that level that is at. The additional layer will provide a secondary approach that will make it more difficult for patients to exit the facility unescorted.

ENERGY EFFECIENCIES:

This project does not provide any benefit for the reduction of energy or greenhouse gas emissions.

Location

City: Unincorporated

County: Thurston

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	537,000				537,000
	Total	537,000	0	0	0	537,000

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000848

SubProject Title: ML: Low Voltage Security Upgrades

	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

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001032

SubProject Title: LV-Campus: Boat Dock Upgrade

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project will allow the continued use of Lakeland Village's pontoon boat by removing the existing dock and replacing it with a new ADA dock that is stable, and security tied to the bank of Clear Lake.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

Programmatically, most residents at Lakeland Village enjoy outdoor activities that are suitable for their skill-level and well-being. LV has a pontoon boat that can be utilized by the staff and more active clients to enjoy the near-by Clear Lake. The dock provides easy access to the boat.

PROBLEM STATEMENT:

The existing boat dock is no longer safe for use thereby limiting the use of the pontoon boat. The cables that ground the existing boat dock to the shore of Clear Lake have broken, causing the dock to become unsteady and unsafe for use. Repairs are no longer an option to keep this amenity functional. The residents are very fragile and unstable, so it is imperative that the dock be extremely secure and steady. This amenity is normally used multiple times a week, weather permitting.

PROPOSED PROJECT:

This project will allow the continued use of Lakeland Village's pontoon boat by removing the existing dock and replacing it with a new ADA dock that is stable, and security tied to the bank of Clear Lake.

This work includes:

- + Replaces the pilings and cables securing the dock to the shore.
- + Replaces the dock surface to include a non-skid surface and railings.
- + Addresses environmental requirements and meets ADA codes.

This project will open up recreation activities for residents and staff and offer safe access to the pontoon boat.

CONSEQUENCES OF NOT FUNDING:

Failure to fund this project will result in continued deterioration of the existing boat dock. This will further increase the risk of resident and staff injuries. Ongoing violations of ADA regulations leaves the State open to liability.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001032

SubProject Title: LV-Campus: Boat Dock Upgrade

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	508,000				508,000
	Total	508,000	0	0	0	508,000

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

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001033

SubProject Title: WSH-Campus: Steam Line Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the steam lines between the WSH steam plant and buildings 6, 8, 9, 17, 18, and 20 to ensure the buildings and campus have reliable heat.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

The steam plant was built in 1994 and provides heat to the buildings on campus.

PROBLEM STATEMENT:

Steam is used to heat the buildings on the WSH campus. The steam plant is over 35 years old. The condensate and steam lines have started to fail requiring 10-20 repair a year. The pipes have degraded to the point that repairs are nearly impossible. The greatest need are those lines feeding buildings 6 and 8. However, the lines feeding buildings 9, 17, 18, and 20 are nearly as bad. Normal maintenance is no longer sufficient to keep the system operational.

PROPOSED PROJECT:

This project replaces the steam lines between the WSH steam plant and buildings 6, 8, 9, 17, 18, and 20 to ensure the buildings and campus have reliable heat.

The end-product will be a steam-heat system that functions properly providing reliable heat to the campus and, fewer service calls for the maintenance team.

CONSEQUENCES OF NOT FUNDING:

The system is failing. When the system fails, the impacted buildings will no longer be serviceable for staff and patients.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001033

SubProject Title: WSH-Campus: Steam Line Repairs

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	544,000				544,000
	Total	544,000	0	0	0	544,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001043

SubProject Title: LV-Nursing Facility Cottages: Bathroom Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the bathroom flooring and cabinetry in the Nursing Cottages or South Cottages at Lakeland Village. It also replaces one shower enclosure at Hawthorne Cottage. These updates will benefit residents and staff with safer environments.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The Nursing Facility (NF) cottages provides individualized health care and activities to persons who have medical needs. Most of the cottages were built in the early 1980s and have seen very few improvements.

PROBLEM STATEMENT:

The shower enclosure in room #105 in Hawthorne Cottage leaks with the water pooling between the subfloor and flooring. Maintenance staff have repaired the surround multiple times and it can no longer be repaired.

The bathroom flooring in all the nursing cottages is cracked and in need of replacement due to frequent repairs and heavy use.

The bathroom cabinetry is worn and failing due to daily use and above average wear and tear. The laminate surfaces are separating creating sharp edges and catch points. CSS maintenance staff repair the cabinetry by securing the plastic laminate and filing all sharp edges. The marine grade cabinetry has started to break apart and degrade. The hazards are infection control issues and sharp edges when plastic laminate breaks.

PROPOSED PROJECT:

This project replaces one shower enclosure at room #105 in Hawthorne Cottage, all Nursing Cottage bathroom flooring and cabinetry.

This work includes:

- + Remove and replace shower enclosure in Hawthorne Cottage.
- + Remove and replace water damaged subfloor and mitigate mold issues.
- + Remove lavatories and faucets and replace with ADA certified shower accessories.
- + Remove cabinetry and install new with solid surface countertops.
- + Remove flooring and base and install new with transition strips.
- + Paint and restore finishes.

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001043

SubProject Title: LV-Nursing Facility Cottages: Bathroom Improvements

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding this project would be the continued hazards of water damage and water infiltration into the walls creating the potential for mold growth. Continued exposure to the hazards of infection control and sharp edges when plastic laminate breaks. CSS maintenance would have to continue spending the time and money to repair the existing cabinetry to ensure a safe environment. Their efforts could be spent on other maintenance needs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	696,000				696,000
	Total	696,000	0	0	0	696,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001082

SubProject Title: SCC-Site: Perimeter Fence Lighting Upgrades

Project Phase Title: SCC-Site: Perimeter Fence Lighting Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project upgrades approximately 92 exterior halogen lighting fixtures to LED on the perimeter fence of SCC. These upgrades will reduce energy consumption. Upgrades to LED will provide better illumination of the fence during nighttime.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

The perimeter fence encompasses the SCC campus.

PROBLEM STATEMENT:

The Halogen lighting around the perimeter fence of this facility is outdated and expensive to operate. The lights have a short lifespan and require frequent replacement taking up valuable maintenance time away from other more pressing maintenance issues. Upgrades to these lights will provide substantial energy and cost savings within a few years. For LED bulbs to work, the entire fixture has to be replaced.

PROPOSED PROJECT:

This project upgrades approximately 92 exterior halogen lighting fixtures to LED on the perimeter fence of SCC. These upgrades will reduce energy consumption. Upgrades to LED will provide better illumination of the fence during nighttime.

CONSEQUENCES OF NOT FUNDING:

Continuing to operate the halogen lighting is inefficient and expensive.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Upgrading the 92 light fixtures to LED show a substantial power reduction and financial savings could provide about 19.3% return on investment in about 6+ years.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001082

SubProject Title: SCC-Site: Perimeter Fence Lighting Upgrades

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	392,000				392,000
	Total	392,000	0	0	0	392,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001073

SubProject Title: SCC-KC SCTF: HVAC Upgrades & Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the existing HVAC compressors and heat pump with new highly efficient units. This project will include any necessary repairs to the existing ducts, HVAC controls, and Variable Air Volume controls to maintain a climate-controlled environment for residents and staff.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) is a twelve-bed facility providing treatment in a community setting in South Seattle.

This building is occupied by 12 residents and up to 28 staff

PROBLEM STATEMENT:

The HVAC compressor and heat pump is a vital part to keep climate control in the building. These units are original to the building construction and have met their end of life. This has been a maintenance issue for some time and requires replacement. Replacement parts are unavailable because these units are outdated and are no longer being manufactured.

Functional heating and cooling systems are critical to the programming, safety, and efficient operation of the King County SCTF program for residents and staff.

PROPOSED PROJECT:

This project replaces the existing HVAC compressors and heat pump with new highly efficient units. This project will include any necessary repairs to the existing ducts, HVAC controls, and Variable Air Volume controls.

CONSEQUENCES OF NOT FUNDING:

Not funding this project runs a risk of this system failing. Failure of the HVAC system will require emergency actions to accommodate heat until the system is repaired.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Upgrades to the system with highly efficient equipment will result in reduced energy consumption.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001073

SubProject Title: SCC-KC SCTF: HVAC Upgrades & Repairs

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	464,000				
	Total	464,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	464,000				
	Total	464,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000995

SubProject Title: ESH-Administration Building: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the upper center, lower North, and connecting bridge roofing sections on the Administration Building at Eastern State Hospital. The roofing areas are failing allowing water into the walls of the building.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Built in 1933, the Administration Building houses the switchboard utilized by the staff and visitors, offices for ESH leadership and support staff, including I.T. staff and equipment for Eastern State Hospital campus. All mail for Eastlake is processed through this building. The roof was last replaced in 2005.

PROBLEM STATEMENT:

The 5,200 square foot flat roof leaks into the building. The parapet flashing, cap stones, masonry and sealants allow water to enter the walls and travel to the lower level where it floods during times of heavy rain. The roofing system has reached its end of life and is failing.

PROPOSED PROJECT:

This project is the partial roofing replacement at the Administration Building. The work includes replacement of the upper center roof, lower North roof, and the connecting bridge. This project removes and replaces the 5,200 square feet existing roofing system including scuppers, flashing and down spouts, and restores the roof back to the proper function of protecting the building from water intrusion.

This project includes the following tasks:

- + Demolition of existing membrane roof and insulation down to roof deck.
- + Install self-adhered vapor barrier and poly-iso insulation.
- + Install TPO membrane roofing.
- + Install metal scuppers.
- + Install membrane flashings at parapet walls, rooftop units, pipe boots, and walls of penthouse roof.
- + Install metal coping and rigid flashing.
- + Repair cap stones and masonry along the top of the parapet.

CONSEQUENCES OF NOT FUNDING:

Not replacing the failing roofing system will allow water to continue to infiltrate the structures below leading to damaged

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000995

SubProject Title: ESH-Administration Building: Roofing Replacement

materials, equipment, mold issues, and flooding. This may render the equipment unusable and the offices uninhabitable. The ability to maintain essential operations for Eastern State Hospital and the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will increase the building's energy efficiency, reduce maintenance, and limit impacts to the operating budget. This project will support MOD by providing a long-term solution for the roofing system on the Administration Building. Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	754,000				
	Total	754,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	754,000				
	Total	754,000	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001028

SubProject Title: LV-Administration: Paging Equipment Relocation

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project relocates the existing paging equipment from the second floor to a cooler location in the basement to prevent pages from being dropped due to excessive high temperatures that create an unreliable system.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The paging system is used to notify staff of emergency or medical needs that require an urgent response.

PROBLEM STATEMENT:

Lakeland Village utilizes a centralized paging system to communicate throughout the campus. The backbone of this system is installed in the unconditioned second floor of the Administration Building. The pages are for emergencies and medical needs that require an urgent response. This system is important to the health and safety of patients and staff.

Pages are dropped due to high temperature in the room where the equipment is currently installed. Medical pages and requests for help have been missed. Dropped pages put the patients and staff at risk because urgent medical and safety needs cannot reliably be paged.

PROPOSED PROJECT:

The proposed project relocates the existing paging equipment from the 2nd floor to the basement of the LV Administration building. entails moving the paging equipment to the basement. The equipment will be relocated, and a new rack will be needed to hold the relocated equipment.

This work includes:

- + Install a new IT equipment server rack.
- + Installation of new cabling and power.
- + Relocation of paging system.
- + Installation of a mini split system to keep the equipment cool.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the staff will continue to have pages drop. Paging is used for a quick response to medical and safety alerts. Continuation of unreliable pages puts both the patients and staff are at risk. The excess heat will breakdown the system and over time cause it to fail.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001028

SubProject Title: LV-Administration: Paging Equipment Relocation

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	73,000				
	Total	73,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R I Acct-State	73,000				
	Total	73,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001060

SubProject Title: RS-Campus: Sidewalks & Asphalt Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project removes and replaces sidewalks and asphalt surfaces are cracking resulting in uneven walking and driving surfaces across campus.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

Clients and staff use the walkways and roadways daily. Continuous repairs are needed to combat the freezing and thaw cycle that creates uneven surfaces and trip hazards.

PROBLEM STATEMENT:

The roads and sidewalks across campus connect buildings that are used by patients, staff, and visitors. Clients use some of the spaces to access active treatment and to load and unload transport buses and vans for off campus appointments. Some cracks in the walkways have been measured more than two inches in vertical change. This creates a tripping hazard and causes unnecessary wear and tear on vehicles.

Replacing the deteriorating sidewalks and roadways greatly reduces insurance claims for injuries and reduces equipment replacement costs.

PROPOSED PROJECT:

This project removes and replaces sidewalks and asphalt surfaces are cracking resulting in uneven walking and driving surfaces across campus.

Priority areas include:

- + Administration Building - Replace sidewalks in the front.
- + Administration and 2010 Building – Replace asphalt between the two buildings.
- + Wellness Center and Laurel – Replace asphalt and concrete sidewalks between the two buildings.
- + RCH Building – Replace asphalt along the Northside of the building.
- + Entrance to Canteen (Active Treatment) - Replace asphalt.
- + Motor Pool Vehicle Parking - Level and pack gravel lot and pave with asphalt.

CONSEQUENCES OF NOT FUNDING:

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001060

SubProject Title: RS-Campus: Sidewalks & Asphalt Replacement

Not funding this project will allow the sidewalks and asphalt to further heave and crack creating tripping hazards and injuries for staff, clients, and visitors.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	631,000				
	Total	631,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	631,000				
	Total	631,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000904

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

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the leaking and/or broken windows in Building 29. The windows are making the building envelope vulnerable to water intrusion, which can lead to several other negative outcomes. Replacing the windows, and replacing the damage incurred to date, will provide a great improvement to building 29.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system. This project repairs existing failing roadways and potholes.

PROBLEM STATEMENT:

Water is leaking into the building through the windows. The windows, and the frames, allow water into building. This creates both a mold and a tripping hazard. The current condition of the windows and frames is in violation of the International Building Code (IBC). The existing condition does not provide an effective weather-resistant, or waterproof, envelope.

MOD spent \$10,000 in temporary repairs in 2021. All windows need replaced. Skylights (in clinic area) are leaking and need replaced (they are currently tarped). The windows were re-sealed in 2021, but this is only a temporary repair to a larger issue. There seems to be a greater building envelope issue with how the window details interface. This would potentially require the need to dig up planters and reseal building with a waterproofing material.

PROPOSED PROJECT:

This project provides funding for new window assemblies, an improved (waterproofed) building envelope, and repairs damage incurred by the existing water intrusion. First, the old windows and frames will be removed. Additional investigation will be required at this point to confirm the as-built waterproofing interface details. Next, additional waterproofing materials will be installed to ensure a dry interior of building 29. Finally, new window assemblies and frames will be installed and sealed.

New window assemblies in building 29 will provide a dry building interior and eliminate existing mold concerns.

CONSEQUENCES OF NOT FUNDING:

This project provides funding for new window assemblies, an improved (waterproofed) building envelope, and repairs damage incurred by the existing water intrusion. First, the old windows and frames will be removed. Additional investigation will be required at this point to confirm the as-built waterproofing interface details. Next, additional waterproofing materials will be installed to ensure a dry interior of building 29. Finally, new window assemblies and frames will be installed and sealed.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000904

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

New window assemblies in building 29 will provide a dry building interior and eliminate existing mold concerns.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The new windows have the potential to improve energy efficiency in the building. New window designs have the capability of reducing energy costs by allowing less heat transfer to pass through the windows.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	725,000			
	Total	725,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001001

SubProject Title: ESH-Eastlake: Primary HVAC Pump Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces six primary HVAC pumps that are essential components of the heating system in the Eastlake ward.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The Adult Psychiatric Unit (APU) provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding.

The Forensic Services Unit (FSU) is an inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity.

PROBLEM STATEMENT:

The HVAC pumps in the Eastlake ward are 30+ years old and have exceeded their life expectancy. Heavy corrosion, signs of leaks and failing bearings are observed daily. Repair parts are no longer available. If a pump fails completely, large sections of the heating system will go down. Depending on the severity of the failure, the system could be down for hours or days while repairs are made. Eastlake is a hospital with several hundred fragile patients, and is held to stringent healthcare codes, so having the HVAC system down for any length of time is unacceptable.

PROPOSED PROJECT:

This project replaces six failing primary HVAC pumps on wards 0S3, 0N3, and chiller yard in Eastlake at Eastern State Hospital to maintain temperature control for the patients, staff, and visitors.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the risk of total failure of one or multiple pumps greatly increases with each passing day. If a pump fails, the HVAC system will be down for hours or days while repairs are made.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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 Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001001

SubProject Title: ESH-Eastlake: Primary HVAC Pump Replacement

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	870,000				
	Total	870,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		Estimated Total			
057-1	State Bldg Constr-State	870,000			
	Total	870,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000813

SubProject Title: FS-Campus: Walkway & Road Improvements

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project addresses failing sidewalks, roadways, curbs, lack of ADA compliance at crosswalks and sidewalk locations, and addresses circulation pathways that are not supported with appropriate sidewalks to provide a more walk friendly environment for residents, families, and staff.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The campus sidewalks and roadways are utilized by staff and residents daily.

PROBLEM STATEMENT:

Residents and staff need safe paths to transit from the cottages to active treatment, meals, and daily activities. Tripping hazards and failing roadway sections have created a safety issue to residents, families, and staff as well as vehicles that are used on campus. Sinkholes have developed in various locations of the campus because the 1940's era underground infrastructure has begun to fail. Similarly, walkways are sinking or heaving as a result infrastructure failures, freeze/thaw, and mature trees.

PROPOSED PROJECT:

This project addresses failing sidewalks, roadways, curbs, lack of ADA compliance at crosswalks and sidewalk locations, and addresses circulation pathways that are not supported with appropriate sidewalks to provide a more walk friendly environment for residents, families, and staff.

This includes the following work:

- + Remove and replace buckling/heaving walkways to meet ADA compliance.
- + Repair of roadway sink holes to eliminate tripping hazards and dangerous roadway conditions.
- + Add new walkway surfaces to meet the current demands.

This work will provide a more walk friendly environment for residents, families, and staff.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded sidewalks and roadways will continue to deteriorate increasing the potential of injuries due to tripping hazards will only increase.

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Capital Project Request**

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000813

SubProject Title: FS-Campus: Walkway & Road Improvements

MOD will continue to eliminate the most urgent tripping hazards taking them away from other maintenance efforts.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	616,000				
	Total	616,000	0	0	0	0
<p align="center">Future Fiscal Periods</p>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	616,000				
	Total	616,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000877

SubProject Title: SCC-King Hall: Server Room Cooling Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 135

Project Summary

This project installs a four-head mini-split cooling unit that can be mounted on the wall to provide cooling to the server room and adjacent control room in King Hall to meet program needs, temperature-control environmental requirements, and extend the expected life of sensitive electronic equipment.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

The server room is adjacent to the control room which provides security and monitoring of residents.

PROBLEM STATEMENT:

The Server Room is the primary location that provides space for the sensitive electronic computer equipment that manages operations and security systems for the campus. The control room is adjacent to the server room. Currently, these areas do not have an adequate cooling system. Box fans have been used unsuccessfully to help cool and ventilate the room.

PROPOSED PROJECT:

This project installs a four-head mini-split cooling unit that can be mounted on the wall to provide cooling to the server room and adjacent control room in King Hall to meet program needs, temperature-control environmental requirements, and extend the expected life of sensitive electronic equipment.

CONSEQUENCE OF NOT FUNDING:

Not funding this project will continue to put sensitive electronic equipment at risk of a reduced life span and potential of failure shutting down all electronic system at the SCC if they continue to operate at high temperatures.

ENERGY EFFICIENCIES:

Providing cooling to this electronic equipment will enable it to run more efficiently, thus saving a small amount of energy over time and provide maintenance efficiencies.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000877

SubProject Title: SCC-King Hall: Server Room Cooling Upgrades

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	326,000				
	Total	326,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	326,000				
	Total	326,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001057

SubProject Title: PL-Campus: Emergency Generator

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 110

Project Summary

This project installs switch gear, transfer switches, wiring, and conduit to connect all the buildings at Pine Lodge to emergency generators.

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

The buildings at Pine Lodge campus house the Electric, Carpenter, Mechanical, Plumbing, Grounds and Transportation shops.

PROBLEM STATEMENT:

It is critical that the flurry of staff that operates out of these buildings always has access to a fully functioning work area to properly support the immediate needs of the patients, residents, and staff at Eastern State Hospital and Lakeland Village. Currently, none of the buildings at Pine Lodge, including the gym which has been designated as an evacuation point are connected to emergency power in the event of an outage.

Operating commissioned a design in 2022 to connect all the buildings at Pine Lodge to the existing generators CSS purchased a few years ago.

PROPOSED PROJECT:

This project installs switch gear, transfer switches, wiring, and conduit to connect all the buildings at Pine Lodge to emergency generators.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, CSS will be limited in their ability to support the Medical Lake campuses in the event of a power outage. In a situation where the gym is needed as an evacuation point the lack of power to the campus could further hinder services and put everyone at risk.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

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 Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001057

SubProject Title: PL-Campus: Emergency Generator

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	580,000				
	Total	580,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	580,000				
	Total	580,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000881

SubProject Title: SCC-SCTF KC: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 135

Project Summary

This project removes and replaces the 8,134 square feet existing roofing system of the King County SCTF including scuppers, flashing, and down spouts, and restores the roof back to the proper function of protecting the building from water intrusion.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) is a twelve-bed facility providing treatment in a community setting in South Seattle.

The building opened in 2004.

PROBLEM STATEMENT:

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

PROPOSED PROJECT:

This project removes and replaces the 8,134 square feet existing roofing system of the King County SCTF including scuppers, flashing, and down spouts, and restores the roof back to the proper function of protecting the building from water intrusion.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, scuppers, roof vents, and drains.
- + Install new membrane.
- + Install new metal flashings, scuppers, roof vents, and drains.

CONSEQUENCE OF NOT FUNDING:

If repairs are not completed, the risk of water entering the building could result in structural and internal damage to the building.

ENERGY EFFECIENCIES:

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000881

SubProject Title: SCC-SCTF KC: Roofing Replacement

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	689,000				
	Total	689,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		Estimated Total			
057-1	State Bldg Constr-State	689,000			
	Total	689,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000935

SubProject Title: YVS-Multiple Cottages: Siding Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project will replace the existing siding on the (14) residential cottages on the Yakima Valley School campus. The new siding and fresh paint will improve the exterior envelope of the cottages, keep out moisture and pests, while also bringing a bright and cheerful improvement to the campus.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

The 1980 era cottages serve as housing for nursing residents and respite care.

PROBLEM STATEMENT:

The wood siding on the (14) residential cottages has not been replaced since their original construction in 1982. The siding is failing in countless locations on each cottage. Insects and rodents are increasing their infestation due to the siding becoming brittle, broken, and damaged. The extreme hot and cold weather conditions in Selah is especially harsh on the existing wood siding. Maintenance has made minor repairs over the years, but simply does not have the resources or staff to fully replace the siding on these buildings.

PROPOSED PROJECT:

This project will replace the existing wood siding with fiber cement board, commonly known as Hardie Board siding on each of the (14) cottages. This material is cost effective, easy to install and will withstand the harsh weather conditions.

This will include:

- + Removal of existing siding.
- + Install a new moisture barrier.
- + Install fiber cement board siding.
- + Replace door/window trim and exterior light fixtures.
- + New paint and caulking.

Replacement of the siding on these cottages will continue to protect their exterior integrity for many more years to come, as well as provide a fresh and bright modernization to the campus.

CONSEQUENCE OF NOT FUNDING:

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000935

SubProject Title: YVS-Multiple Cottages: Siding Replacement

If this project is not funded, the existing wood siding will continue to curl, crack, and deteriorate. Insects and rodents will continue to infest the siding, greatly compromising the integrity of the existing envelope and eventually disturbing the lives of the residents.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	979,000				
	Total	979,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	979,000			
	Total	979,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001065

SubProject Title: RS-Regional Health Center: Window Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces approximately 100 windows in the Regional Health Center on Rainier School with energy efficient windows to extend the life and functionality of the building.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized rehabilitative services that support and enhance an individual's skills and strengths.

The Regional Health Center (RHC) provides program space for the clinic, pharmacy, doctors' offices, lab, dentist offices, accounting, human resources, and nursing staff.

PROBLEM STATEMENT:

The 45,241 square feet Regional Health Care Center on Rainier School was built in 1938. The last major renovation was in 1984. The vast majority of the 100 windows in the building are original to the build and have exceeded their expected life. The windows have failed and leak both air and water compromising the building envelope and putting clients and staff at risk for mold from water intrusion.

PROPOSED PROJECT:

This project replaces approximately 100 windows in the Regional Health Center on Rainier School with energy efficient windows to extend the life and functionality of the building.

This work includes:

- + Removal of approximately 100 windows that have failed and no longer provide energy efficiency.
- + Installation of energy efficient windows and frames.
- + Installation of new sills.
- + Paint and restoration of finishes.

CONSEQUENCES OF NOT FUNDING:

Failure to fund the replacement of the windows puts that staff and clients at continued risk of mold due to water intrusion. This could potentially shut down all or parts of the building impacting the programs' ability to provide medical services to clients. There are no realistic alternative locations for relocation of the hospital, pharmacy, doctors' offices, lab, dentist offices, accounting, HRD and nursing staff. This building provides critical infrastructure and support our clients specialized needs.

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001065

SubProject Title: RS-Regional Health Center: Window Replacement
ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project installs energy efficient windows and will accomplish maintenance advantages reducing time spent repairing the old failing windows.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	544,000				
	Total	544,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	544,000	
	Total	544,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001079

SubProject Title: SCC-North Housing: Roofing Replacement

Project Phase Title: SCC-North Housing: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the existing flat roofing system on the SCC North Housing residential building.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

The SCC North Housing houses many residents and is operated by staff 24/7.

PROBLEM STATEMENT:

The SCC North Housing roofing system is original to the building and was installed in 2002. The building consists of 40,378 square feet of flat membrane roofing. The original roofing installed only has a life expectancy of 10-years and is failing as it's well beyond its useful and repairable life.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the SCC North Housing Building.

This project includes the following tasks:

- + Demolition of existing membrane roof and insulation down to roof deck.
- + Install self-adhered vapor barrier and poly-iso insulation.
- + Install TPO membrane roofing.
- + Install metal scuppers.
- + Install membrane flashings at parapet walls, rooftop units, pipe boots, and walls of penthouse roof.
- + Install metal coping and reglet flashing.
- + Repair cap stones and masonry along the top of the parapet.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require maintenance to continue to attempt repairs to a failing roofing system. Continued leaks in the living spaces will impact resident's ability to occupy them, damage structural elements, and promote the growth of harmful mold.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001079

SubProject Title: SCC-North Housing: Roofing Replacement

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	950,000				
	Total	950,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	950,000			
	Total	950,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001087

SubProject Title: SCC-Warehouse: Walk-in Freezer & Refrigerator Repairs

Project Phase Title: SCC-Warehouse: Walk-in Freezer & Refrigerator Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project repairs and replaces the freezer and refrigeration storage system components to extend the life of this equipment vital to SCC and the supply and operations on the island. Loss of these cold storage systems will result in food spoilage. It is urgent to keep these cooling units operational.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

The CIB Warehouse stores the parts, general supplies, dry goods, refrigerated, and freezer items for the island.

PROBLEM STATEMENT:

The CIB Warehouse has the requirement to maintain a minimum stock level of parts, dry goods, refrigerated, and freezer items to account for the limited barge runs logistical resupply to the island.

The two walk-in freezers and single large refrigerator are starting to fail and have reached their end of life. They need major component replacement repairs to continue to operate efficiently. Seals and gaskets have been damaged through the years. The floor ices up creating a slip/fall hazard for staff. Maintenance has identified a need replace seals, cooling panels, compressor, and condenser systems to extend the life of the refrigeration/freezer systems to operate more efficiently.

PROPOSED PROJECT:

This project repairs and replaces the freezer and refrigeration storage system components to extend the life of this equipment vital to SCC and the supply and operations on the island.

This work includes:

- + Repairs the cold storage unit to address icing on the floors.
- + Removes and replaces three compressors and one condenser.
- + Patches and resurfaces exterior cooling panels to restore the integrity of the thermal barrier.
- + Replaces all seals and door gaskets.
- + Addresses additional repairs to extend the life of the equipment.

CONSEQUENCES OF NOT FUNDING:

Not funding this project puts the freezer and refrigeration capability of SCC at risk of total failure, loss of weeks of food and

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001087

SubProject Title: SCC-Warehouse: Walk-in Freezer & Refrigerator Repairs

goods, and costly additional barge runs to maintain supply lines and provide meals.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	418,000				
	Total	418,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	418,000				
	Total	418,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001086

SubProject Title: SCC-Vocational Tech/Maintenance: Roofing Replacement

Project Phase Title: SCC-Vocational Tech/Maintenance: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the three-tab shingled and flat membrane roofing systems and associated items on the SCC Vocational Technical & Maintenance Building to prevent water intrusion, damage to structural members, and mold growth which can be harmful to residents and staff.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

The Vocational Technical & Maintenance Building serve as a training and activities center for residents and provides space for maintenance shops and offices.

PROBLEM STATEMENT:

The SCC Vocational Technical & Maintenance Building roofing system is original to the building and was installed in 2002. The building consists of 5,000 square feet of asphalt roofing and 23,000 square feet of low-sloped membrane roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold which can be a serious health issue for residents and staff.

PROPOSED PROJECT:

This project replaces the three-tab shingled and flat membrane roofing systems and associated items on the SCC Vocational Technical & Maintenance Building to prevent water intrusion, structural damage, and mold.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.
- + Demolition of existing membrane roof and insulation down to roof deck.
- + Install self-adhered vapor barrier and poly-iso insulation.
- + Install TPO membrane roofing.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001086

SubProject Title: SCC-Vocational Tech/Maintenance: Roofing Replacement

- + Install metal scuppers.
- + Install membrane flashings at parapet walls, rooftop units, pipe boots, and walls of penthouse roof.
- + Install metal coping and reglet flashing.
- + Repair cap stones and masonry along the top of the parapet.

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

CONSEQUENCES OF NOT FUNDING:

Not completing repairs to the roofing on this building will jeopardize the resident’s treatment programs and impact maintenance operations.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	964,000				
	Total	964,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	964,000			
	Total	964,000	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001086

SubProject Title: SCC-Vocational Tech/Maintenance: Roofing Replacement

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000893

SubProject Title: WSH-Building 19: HVAC Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the Heating Ventilating and Air Conditional (HVAC) System for WSH, Building 19 which has reached the end of its service life, fails frequently, and requires constant infusion of personnel and material resources, and cannot operate dependably.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Building 19 is provides housing for civil wards on WSH campus.

PROBLEM STATEMENT:

The HVAC equipment is roughly 40 years old on Building 19. The existing HVAC is unable to the meet temperature requirements of 70 to 75 degrees consistently. Indoor air quality and temperature falls below the state's requirements.

The Maintenance and Operations Division (MOD) has had 8 work orders in the last year to repair this failing HVAC system.

PROPOSED PROJECT:

This project replaces the Heating Ventilating and Air Conditional (HVAC) System for WSH, Building 19 which has reached the end of its service life, fails frequently, and requires constant infusion of personnel and material resources, and cannot operate dependably.

CONSEQUENCES OF NOT FUNDING:

Not completing this repair will result in the following:

- + The building will continue to have poor air quality.
- + The building will fail to meet basic temperature comfort range.
- + MOD will continue to spend time, money, and other resources to provide temporary cooling in spaces to provide a workspace and living space that meet the required temperature for comfort.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000893

SubProject Title: WSH-Building 19: HVAC Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	326,000				
	Total	326,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		Estimated Total			
057-1	State Bldg Constr-State	326,000			
	Total	326,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000811

SubProject Title: ESH-Westlake: Transformer Wall Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project repairs an existing masonry wall that is protecting a medium voltage electrical transformer feeding the Westlake facility at Eastern State Hospital. The masonry wall has deteriorated and is in danger of collapsing due to water infiltration and will continue to get worse with freeze thaw cycles. By repairing the wall, the transformer would be safe from debris impacting the transformer upon the eventual failure of the wall.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

PROBLEM STATEMENT:

The masonry wall enclosure for the medium voltage electrical transformer, which feeds Westlake, has deteriorated to the extent of potential failure. If the wall continues to deteriorate it may lead to structural failure which may damage property and poses a risk for people in proximity.

PROPOSED PROJECT:

This project designs and repairs the masonry wall that encloses a medium voltage transformer. A stable screen wall will continue to prevent unauthorized access to electrical equipment without the risk of damaging property or harming personnel.

This project entails:

- + Removing damaged areas of the brick walls.
- + Install new brick and masonry.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, there is a potential safety hazard to individuals walking nearby. As well as a potential risk of causing damage to the medium voltage electrical transformer, which if this were to happen, could cause issues with the electrical supply to Westlake.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000811

SubProject Title: ESH-Westlake: Transformer Wall Repairs

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	522,000				
	Total	522,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	522,000	
	Total	522,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000864

SubProject Title: RS-Maintenance Shop: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the 13,187 square foot failing roofing system on the Rainier School Maintenance Shop Building. It is well beyond its useful life with numerous leaks impacting maintenance operations.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The maintenance shop provides offices and shop space for all maintenance operations on campus.

PROBLEM STATEMENT:

The Maintenance Building roof leaks excessively and is beyond reasonable repairs. The repairs being made require excessive efforts by staff and are difficult to keep up with. The water intrusion will eventually result in damage to the equipment and vehicles inside the building. State funds used to replace the roof on this asset will save the state money from future damage from water intrusion.

PROPOSED PROJECT:

This project replaces the 13,187 square feet of old roof on the Rainier School Maintenance Shop and prevent further damage caused by water intrusion to the roof support members and the interior of the structure.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, scuppers, roof vents, and drains.
- + Install new membrane.
- + Install new metal flashings, scuppers, roof vents, and drains.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the existing roofing systems will keep deteriorating developing more leaks and water intrusion will become unmanageable inside the building. This is the primary building that supports maintenance operating for the Rainier Campus.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000864

SubProject Title: RS-Maintenance Shop: Roofing Replacement
ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	471,000				
	Total	471,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	471,000	
	Total	471,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001038

SubProject Title: LV-Irrigation Reservoir: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project builds a roof structure over the existing irrigation reservoir at Lakeland Village. The current structure is open and exposed to light, allowing the growth of algae. The prevention of the algae growth will reduce the on-going labor-intensive maintenance and reduce the possibility of infection control issues associated with the residents and employees.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The irrigation reservoir provides non-potable water to irrigate the grounds of Lakeland Village, reducing the fire danger in the dry summer months.

PROBLEM STATEMENT:

The 110,000-gallon irrigation reservoir serves the 80-acre campus of Lakeland Village. It is exposed to sunlight, causing the growth of algae. The algae clog the plumbing and filters, causing intensive, on-going maintenance by the staff of CSS (Consolidated Support Services). Not only does the algae create additional maintenance, but it is also posing a concern of infection control issues for the residents and employees. The residents are known to touch many surfaces and put things in their mouths, so it is critical to keep surfaces safe for handle.

PROPOSED PROJECT:

This proposed project will construct a roof over the 50'x50'x6' irrigation reservoir. The structure will consist of a pole-barn-type building with a roof and four sides, which will conceal the reservoir from direct sunlight. The building will provide greater security to the reservoir vs. the existing 6' tall chain-link fence that currently surrounds the reservoir. With the reservoir made more secure and protected from light, the maintenance crews will be able to focus more of their time on other duties on the campus. There will also be less concern of possible algae growth that could lead to an infection control issue with DOH.

CONSEQUENCES OF NOT FUNDING:

The algae clog the pipes and pumps, creating a lot of labor-intensive maintenance. The spread of algae could cause infection control issues for residents, and risks citations by DOH. The algae could become an L&I issue due to infection control and contributing to a perception that the employees are not being protected. If the algae is allowed to continue to grow, the cost of repairs will also remain an on-going expense.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001038

SubProject Title: LV-Irrigation Reservoir: Roofing Replacement

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages, but it will greatly reduce the maintenance efforts of MOD by not needing to repeatedly clean the algae from the plumbing and filters.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	725,000	
	Total	725,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000801

SubProject Title: ESH-Old Houses: Demolition

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project abates hazardous materials, demolishes the three cottages, and restores the site to match native surroundings at Eastern State Hospital.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

At the entrance of Eastern State Hospital, are three residential cottages. These original homes were constructed in the 1930's to be used by the doctors. However, today, they sit abandoned and deteriorating.

PROBLEM STATEMENT:

These three cottages were constructed between 1933 and 1934. They have not been used for over 50 years. The cottages do not have a current use on campus. Their deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, as well as to the public who could trespass onto the grounds. Demolition of these buildings reduces liability for injuries and cleans up a contaminated site. Funding for this demolition project has been in and out of the capital budget since 2005.

This complex of three buildings is rated either "poor" or "unsatisfactory" in the DSHS Facilities Condition Assessment.

PROPOSED PROJECT:

This project abates hazardous materials, demolishes the three cottages (including foundations, roadways, sidewalks, nonnative landscaping and caps utilities to the nearest distribution), and restores the site to match the native landscape.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded these buildings will continue to deteriorate, creating the potential of a serious safety issue for staff, maintenance, and the general public. The buildings are currently secured with general door locks that can be easily opened if desired.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000801

SubProject Title: ESH-Old Houses: Demolition

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	725,000				
	Total	725,000	0	0	0	0

Acct Code	Account Title	2025-27	Future Fiscal Periods		
			2027-29	2029-31	2031-33
042-1	C E P and R Acct-State	725,000			
	Total	725,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000802

SubProject Title: ESH-Roosevelt Hall: Demolition

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project abates hazardous materials, demolishes the Roosevelt Hall on Eastern State Hospital campus, and restores the site to match native surrounding.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

In the middle of Eastern State Hospital sits Roosevelt Hall. This stately, 3-story building was constructed in 1935 to house the campus nurses. However, today, it sits abandoned and deteriorating.

PROBLEM STATEMENT:

Roosevelt Hall was constructed in 1935. The building has not been used for over 20 years. Roosevelt Hall does not have a current use on campus. The deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the public who could trespass onto the grounds. Demolition of these buildings reduces liability for injuries and cleans up a contaminated site. Funding for this demolition project has been in and out of the capital budget since 2005 under the statewide abatement and demolition project.

This building is rated "unsatisfactory" in the DSHS Facilities Condition Assessment.

PROPOSED PROJECT:

This project abates hazardous materials, demolishes the Roosevelt Hall on Eastern State Hospital campus, and restores the site to match native surrounding.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded this building will continue to deteriorate, creating the potential of a serious safety issue for staff, maintenance, and the general public. The building is currently secured with general door locks that can be easily opened if desired.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000802

SubProject Title: ESH-Roosevelt Hall: Demolition

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	979,000				
	Total	979,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State	979,000			
	Total	979,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001002

SubProject Title: ESH-Eastlake: Server Rooms HVAC

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs new mini-split air-conditioning units in multiple data rooms throughout the Eastlake wards at Eastern State Hospital.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital is in the process of installing new video network recorders and IT switches to support multiple cameras throughout the Eastlake wards. This equipment is being installed in various data rooms throughout the hospital. Unfortunately, these data rooms do not have sufficient cooling to ensure the equipment is properly conditioned.

PROBLEM STATEMENT:

When the new video network recorders and IT switches are installed, which will support multiple cameras throughout the Eastlake wards, a significant heat load will be added to multiple data rooms throughout the hospital. Unfortunately, these data rooms do not have the infrastructure to properly cool these spaces. If these rooms become too hot, the equipment can become damaged and ultimately fail. Failure of IT equipment can become catastrophic to the operation of the hospital.

PROPOSED PROJECT:

This project will install new mini-split air-conditioning units in multiple data rooms throughout the Eastlake wards at Eastern State Hospital. Each space will be evaluated to ensure that the mini-split unit is sized accordingly and that proper electrical is available to power the new unit.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the additional heat loads in the data rooms will begin to compromise the efficiency of the IT equipment, leading to potential equipment failure. If IT equipment were to fail, the impacts could be disastrous, limiting the safety of the patients and staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001002

SubProject Title: ESH-Eastlake: Server Rooms HVAC

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

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	363,000				
	Total	363,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	363,000			
	Total	363,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001010

SubProject Title: ESH-Therapy Pool: Storage Remodel

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project renovates the existing therapy pool building, turning it into climate-controlled storage for the Eastern State Hospital use.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The 12,000 square foot Therapy Pool Building, built in 1986, is located just below the Adult Therapy Building and is no longer used.

PROBLEM STATEMENT:

Eastern State Hospital needs storage space for items such as medical supplies, hospital beds, personal protective equipment (PPE), reserved hospital furniture and hospital owned equipment. Most of these items must be stored in climate-controlled space in order to preserve the integrity of the equipment. Unfortunately, this type of space is not available on the campus. Currently, the hospital is storing items in dilapidated buildings that leak and are infested with insects and pests. With some renovations, this building could be converted into a storage building for Eastern State Hospital.

PROPOSED PROJECT:

This project renovates the existing therapy pool building, turning it into climate controlled-storage for the Eastern State Hospital use.

Project includes:

- + Filling in the pool cavity to make a wide-open floor for storage.
- + Repair existing HVAC system to heat/cool the building.
- + Repair existing fire sprinkler and fire alarm systems.
- + Repair existing electrical and lights.
- + Install new overhead door for easy loading of storage materials.

This renovated storage space will allow stored items to remain in good, reusable condition.

CONSEQUENCES OF NOT FUNDING:

If the therapy pool building is not renovated, the hospital will continue to store critical items in leaking, pest-infested buildings that result in damage to materials.

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001010

SubProject Title: ESH-Therapy Pool: Storage Remodel

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	979,000				
	Total	979,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	979,000	
	Total	979,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001039

SubProject Title: LV-Laundry: South Wall Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project repairs and seals the deteriorating exterior block walls of the Laundry Building, extending the life of the building and ensuring an acceptable interior work environment.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The 67-year-old Laundry Building serves both Lakeland Village and Eastern State Hospital.

PROBLEM STATEMENT:

The laundry building was built in 1955 and was constructed of single-wythe concrete masonry unit (CMU). Now 67 years old, the block is leaking during events of wind-driven rain, especially on the south side of the building. These leaks are directly affecting the sewing room, where hundreds of mending and alteration projects occur weekly. It is critical that these leaks be stopped immediately to preserve the interior and exterior integrity of the laundry building. Continual water intrusion leads to mold growth, damaged finishes, and weakened structural elements.

PROPOSED PROJECT:

This project repairs and seals the exterior walls of the Laundry Building in Lakeland Village

This work includes:

- + Tuck-point and repair all damaged CMU concrete block joints and cracks.
- + Reinforce existing wall by saw-cutting the block surface, epoxying rebar into existing concrete slab/beam and solidly grouting the cells.
- + Apply weather-protection exterior epoxy coating to the exterior wall surfaces.

With these repairs, the existing CMU will not leak, creating a weather-tight exterior envelope that the maintenance staff will not have to constantly repair, and the staff will be able to work in a sterile environment again.

CONSEQUENCES OF NOT FUNDING:

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001039

SubProject Title: LV-Laundry: South Wall Repairs

If this project is not funded, the maintenance staff will continue to make minor fixes, but will remain unable to tackle the full depth of the needed repairs. The staff working inside the building will continue working in an environment that is contaminated by leaking water that soils the laundry and equipment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project favorably impacts the energy efficiency of the building by creating a weather-resistant exterior envelope and saving in operating budget by eliminating continual repairs.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	348,000				
	Total	348,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State	348,000			
Total	348,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001062

SubProject Title: RS-Kitchen: Transformer Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces an obsolete, 1950 era, transformer which is inconveniently located in the basement of the Kitchen. A new code compliant electrical transformer will be installed outside the building at grade level. This new transformer, and new location, will provide a safe, easy to maintain and reliable power component that will ensure the Rainier School Main Kitchen remains fully functional for their clientele.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

This project will repair damage to the facility's main kitchen making it safe and restore its functionality.

PROBLEM STATEMENT:

The metal transformer casing is rusting away due to water intrusion issues in the basement of the Main Kitchen at Rainier School. The basement location of this transformer also makes it difficult to maintain being it is in a restrictive space and in a seasonally wet location.

Replacing this obsolete transformer and relocating it solves both important issues of reliability and safety.

PROPOSED PROJECT:

Funding of this project is vital to the uninterrupted function of a program that provides nourishment to the Rainier School clientele. This project will replace an obsolete and inappropriately located electrical transformer to a more appropriate location. A safe and reliable utility at this Main Kitchen is a crucial element for it to function for the staff and residents at Rainier School.

CONSEQUENCES OF NOT FUNDING:

Not replacing this transformer puts the kitchen at risk for power loss and the inability to provide meals for clients and staff. Emergency repairs and portable kitchen are costly alternatives.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001062

SubProject Title: RS-Kitchen: Transformer Replacement

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		Estimated Total			
057-1	State Bldg Constr-State	725,000			
	Total	725,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000795

SubProject Title: ESH-Campus: Walkway Improvements

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project repairs and replaces sidewalks at locations throughout the Eastern State Hospital campus as identified in the Medical Lake Infrastructure Master Plan 2014. Some sidewalks and curbs are in poor condition and are trip hazards due to cracked, uneven surfaces. This project also includes the installation of a safety barrier at the Upper South Parking Lot to prevent cars from driving off the parking area and down an embankment.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Multiple sidewalks and curbs on this campus are in poor condition and pose a significant trip hazard for patients, staff, and visitors due to cracked and uneven surfaces related to the use of ice melt, frost heave and age.

PROBLEM STATEMENT:

The sidewalks in many locations are in poor condition and need to be repaired or replaced on Eastern State Hospital's campus. They pose a trip hazard and impede accessibility for those using mobility aids. Building entrances must meet ADA rules. Current access conditions are hindering ADA egress. The areas of repair are identified in the Medical Lake Infrastructure Master Plan 2014. These areas have increased due to the continued deterioration since that study was conducted eight years ago. This is safety related compliance with TJC, CMS & ADA.

PROPOSED PROJECT:

This project repairs and replaces sidewalks that are in poor condition across Eastern State Hospital's campus, including several building entrances. It installs a new safety barrier at south side of the Upper South Parking Lot

The new sidewalks will be safer for patients, visitors, and staff. Replacing the parking barrier will enhance visitor and staff safety when parking, by preventing a vehicle from rolling down an embankment. Taxpayers also benefit with a reduce risk of lawsuits from potential injuries.

CONSEQUENCES OF NOT FUNDING:

Failure to fund would result in continued deterioration of the existing sidewalks and curbs, increasing hazards and the potential for injuries to patients, staff, and visitors. Not replacing the deteriorated parking safety barrier allows the continued hazard to visitors and staff of a vehicle rolling down an embankment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000795

SubProject Title: ESH-Campus: Walkway Improvements

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	566,000				
	Total	566,000	0	0	0	0

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State	566,000			
Total	566,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000900

SubProject Title: WSH-Building 28: Windows & Wall Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces and repairs leaking window wall in WSH, Building 28 to prevent water intrusion damage to the building, mold growth, and slips and falls of patients, staff, and visitors.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Building 28 was built in 2000 and houses the Center for Forensic Services.

PROBLEM STATEMENT:

The wall of windows in WSH, Building 28 are original to the building and are beginning to fail allowing water to intrude into the building structure creating a risk for rot and mold. This three-story wall of windows includes approximately 110 windows.

During heavy rains, the water puddles on the floor creating slip hazards for patients, staff, and visitors. The water intrusion creates an unsafe and unhealthy working and living environment. Maintenance staff attempt to seal the leaks but leaks around the large windows are difficult to detect as water runs along them and points of infiltration may be difficult to find.

PROPOSED PROJECT:

This project replaces and repairs leaking window wall in WSH, Building 28 to prevent water intrusion damage to the building, mold growth, and slips and falls of patients, staff, and visitors.

This work includes:

- + Removal and rebedding of the windows.
- + Replace any failed window panes.
- + Repair any damaged structures.
- + Treat the areas for mold.
- + Seal around the windows to prevent future water intrusion and mold.

CONSEQUENCES OF NOT FUNDING:

Not addressing this issue will result in water continuing to leak into the building structure and onto walkways. Left unaddressed the water damage will lead to a weakening of the building structures, mold growth, and potential slip/fall risk for patients, staff, and visitors. Maintenance staff will continue to spend additional time, money, and materials chasing leaks that are a temporary fix.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000900

SubProject Title: WSH-Building 28: Windows & Wall Repairs

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	88,000				
	Total	88,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	88,000				
	Total	88,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001061

SubProject Title: RS-Cottages: Transformer & Switchgear Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the old and deteriorating medium voltage transformers, oil filled switches, and service lines that service the Rainier School Cottages secondary power feed.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The transformers that provide power to client cottages were originally installed between 1978 and 1984 when the cottages were originally built. There have been no renovations to this infrastructure since then.

PROBLEM STATEMENT:

The transformers supporting the client cottages have exceeded their service life and are at risk for potential for contaminated hazardous oil leakage as this era of transformers were known to have contained PCBs and carcinogenic materials. Current electrical code mandates that the power supplying the building be able to be shut off outside in case of fire or electrical hazard for fire/rescue personnel to safely enter the building. The current systems do not have this capability. Replacing these obsolete transformers and service lines solves both important issues of reliability and safety.

PROPOSED PROJECT:

This project replaces the old and deteriorating medium voltage transformers, oil filled switches, and service lines that service the Rainier School Cottages secondary power feed.

CONSEQUENCES OF NOT FUNDING:

Not funding this project put the cottages at risk of power failure, disrupting care of clients, and expensive emergency repairs to replace outdated equipment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001061

SubProject Title: RS-Cottages: Transformer & Switchgear Replacement

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	834,000				
	Total	834,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	834,000				
	Total	834,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001083

SubProject Title: SCC-Site: Sewage Lift Station Improvements

Project Phase Title: SCC-Site: Sewage Lift Station Improvements

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project upgrades the failing lift station equipment including pumps and controls to operate the lift and installs an affluent meter to allow for the monitoring of discharge.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

The lift-station is an important component to the sewage system.

PROBLEM STATEMENT:

The Secure Commitment Center (SCC) on McNeil Island manages sewage for its buildings. The sewage is directed through underground piping with connecting service points called lift stations.

The lift station located next to the Steam Plant requires repairs and upgrades to continue to operate efficiently. The pumps are worn out and control panel is failing. Replacement and upgrades are necessary to keep the system operational and provide effective monitoring.

PROPOSED PROJECT:

This project upgrades the failing lift station equipment including pumps and controls to operate the lift and installs an affluent meter to allow for the monitoring of discharge.

CONSEQUENCES OF NOT FUNDING:

Not addressing repairs to this system will risk failure of the pump system or monitoring disruptions. Failure of this lift station would result in backed up sewage into campus buildings impacting residents and staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001083

SubProject Title: SCC-Site: Sewage Lift Station Improvements

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	834,000				
	Total	834,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	834,000				
	Total	834,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000805

SubProject Title: ESH-Westlake: Air Handling Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs a new Air Handling Unit (AHU) in Westlake, Ward F, at Eastern State Hospital to replace AHU #4 and modifies return ductwork for the new unit.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

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

Ward "F" was a former tuberculosis ward that required fresh air intake for ventilation.

PROBLEM STATEMENT:

Ward "F" was a former tuberculosis ward that required fresh air intake for ventilation. Air Handling Unit #4 (AHU) is past its expected life and designed for 100% outside air because it services Ward "F" which had been a tuberculosis ward in the past. This is energy inefficient and expensive to operate.

PROPOSED PROJECT:

This project installs a new Air Handling Unit (AHU) in Westlake, Ward F, at Eastern State Hospital to replace AHU #4 and modifies return ductwork for the new unit.

There is a major project to renovate the Westlake Ward F. If the major is funded this minor works project will not be needed.

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding the new AHU and duct modifications is the continued energy inefficiency and increased cost to operate.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000805

SubProject Title: ESH-Westlake: Air Handling Upgrades

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	914,000				
	Total	914,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	914,000			
	Total	914,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001004

SubProject Title: ESH-Eastlake: Water Heater Improvements

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs a large volume water-heater and hot water-exchanger heating package in the Eastlake Building of Eastern State Hospital to maintain hot water in the Adult Psychiatric Unit.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The Adult Psychiatric Unit (APU) provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding.

PROBLEM STATEMENT:

The old water heater is from the 1970's and the heating package is from 1981. The water-heater and heat-exchanger have exceeded their useful life and are starting to fail. Due to infection control issues, failure of the system will force the staff, visitors, and patients to be relocated until the system can be replaced.

PROPOSED PROJECT:

This project installs a large volume water-heater and hot water-exchanger heating package in the Eastlake Building of Eastern State Hospital to maintain hot water in the Adult Psychiatric Unit.

CONSEQUENCES OF NOT FUNDING:

The north wing of the Eastlake ward may not have heat or hot water if the existing equipment fails. Failure is possible since that the equipment is old and past its expected useful life.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001004

SubProject Title: ESH-Eastlake: Water Heater Improvements

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	761,000				
	Total	761,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	761,000				
	Total	761,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001008

SubProject Title: ESH-Kitchen: Hood Fire System Upgrade

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Project Summary

This project brings the exhaust-hood up to code and updates the extinguishing system in the main kitchen on the Eastern State Hospital campus. The current extinguishing system is no longer supported by the manufacture, which is a violation of the building code.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. The kitchen provides meals for approximately 900 to 1,000 people everyday.

PROBLEM STATEMENT:

Fire Code and Life Safety Code require the hood extinguishing system to be supported by the manufacture. The kitchen exhaust-hood extinguishing system is no longer supported by the manufacture, which is creating a code violation. Additionally, hoods are required to be inspected every six months. The hood inspector stated that they could not re-certify the larger hood due to the fire extinguishing system being used. This hood relies upon a water misting extinguishing system, connected to the building fire sprinkler system supply. The kitchen exhaust hood extinguishing system needs to be code compliant to continue using the equipment under it for the preparation of patient and staff hot food.

PROPOSED PROJECT:

This project updates the large Type-I kitchen exhaust-hood in Eastern State Hospital main kitchen to meet code. This involves demolition of the existing Mist System and plumbing pipes. The new Ansul extinguishing system includes system piping, mounting of the storage tank and releasing unit, electrical work, plus, gas piping for a fuel source. This upgrade will also require an access hatch in the exhaust duct to be changed to a fire rated access hatch.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the kitchen may have an unplanned interruption of patient and staff meal preparation if ordered to bring the exhaust hood extinguishing system up to code. The hospital kitchen would have short notice to truncate services and serve cold meals to patients and staff. The kitchen staff will modify the menu on days when they cannot use the equipment under the large hood; these are the ovens, griddle top ranges, steam kettles. This change of service is easier to execute when staff has time to prepare for the required shut down of equipment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001008

SubProject Title: ESH-Kitchen: Hood Fire System Upgrade

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	232,000				
	Total	232,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	232,000	
	Total	232,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000856

SubProject Title: RS-Commissary: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the failing flat roof system on the Commissary Building. It is well beyond its useful life with numerous leaks impacting commissary operations.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

Built in 1939, the Commissary serves as the supply warehouse for the durable and expendable office, medical, maintenance, and general supplies utilized by clients and staff. All receiving and shipping for the campus including mail is processed through this building.

PROBLEM STATEMENT:

The 5,600 square foot, flat roof, is original to the building and has only had minor repairs in 1990. The existing roofing system has exceeded its useful life. There are several active leaks which put the materials stored in this building at risk of damage or total loss. Maintenance staff frequently make temporary repairs to water leaks struggling to keep up.

PROPOSED PROJECT:

This project removes and replaces the 5,600 square feet existing roofing system including scuppers, flashing, and down spouts, and restores the roof back to the proper function of protecting the building from water intrusion.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, scuppers, roof vents, and drains.
- + Install new membrane.
- + Install new metal flashings, scuppers, roof vents, and drains.

CONSEQUENCE OF NOT FUNDING:

A leaking roof will likely lead to damaged materials and equipment stored in the buildings. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000856

SubProject Title: RS-Commissary: Roofing Replacement
ENERGY EFFECIENCIES:

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term solution for the roofing system on the Commissary building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	921,000				
	Total	921,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	921,000				
	Total	921,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001012

SubProject Title: ESH-Westlake: Basketball Court Renovation

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project renovates the existing basketball court, creating the opportunity for the patients at the Eastern State Hospital Westlake Facility to recreate outdoors on a safe play surface. The current basketball court has deteriorated over the years and is no longer a safe area for the patients to enjoy the outdoors and expand their recreational therapy.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

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

Programmatically, most patients at Westlake enjoy outdoor activities that are suitable for their skill-level and well-being, however, the existing basketball court is no longer a safe recreational space. Approximately 30 patients use the basketball court every day.

PROBLEM STATEMENT:

The existing basketball court is located amongst the trees on the north side of the Eastern State Hospital Westlake facility. The court is more than 30 years old and has become cracked and infested with weeds. The weeds make it hard to sweep the court free of pine needles and pinecones, leading to numerous tripping hazards. There is also no fence to stop foul balls from rolling down an adjacent hill. The hospital would like to resurface the existing basketball court to enhance the activity therapy and recreational time for the patients.

PROPOSED PROJECT:

This project includes resurfacing and striping the existing basketball court, installing a new 8' chain-link perimeter fence, adding (2) new players benches, and providing new minimal power. Once completed, the new basketball court will expand the opportunity for outdoor activity therapy, benefiting numerous residents.

CONSEQUENCES OF NOT FUNDING:

If the existing basketball court is not renovated, the patients will have to continue using the existing court, which is not safe. This will continue leave the State open to liabilities due to injuries.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001012

SubProject Title: ESH-Westlake: Basketball Court Renovation

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		Estimated Total			
057-1	State Bldg Constr-State	725,000			
	Total	725,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001023

SubProject Title: FS-Steam Plant: Steam Pipe Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces Fircrest School's failing and fragile steam lines, hot water pipes, and valves in the steam plant to preserve the heating system, protect maintenance staff, and meet current codes.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The central steam plant provides heat and hot water to residential and support buildings throughout the campus. The long-term plan is to decommission the steam plant once individual building boilers are installed and some buildings closed.

PROBLEM STATEMENT:

Portions of piping and valves in the Steam Plant are failing. The hot water pipes and steam lines are frail and prone to failure. The isolating valves are unreliable and often stuck, making work around them difficult and disruptive to residents and staff.

Shutdowns for routine maintenance and repairs are disruptive to daily activities and negatively impact residents and staff. This project is needed to protect maintenance staff and limit disruption to residents and staff.

PROPOSED PROJECT:

This project replaces Fircrest School's failing and fragile steam lines, hot water pipes, and valves in the steam plant to preserve the heating system, protect maintenance staff, and meet current codes.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded critical heating and hot water system will be susceptible to the failure, additional maintenance cost for repairs, additional staffing will be needed for worker safety purposes, and energy loss will continue due to a lack of piping insulation.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001023

SubProject Title: FS-Steam Plant: Steam Pipe Replacement

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				
	Total	435,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	435,000			
	Total	435,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001035

SubProject Title: LV-Cottages: Exterior Siding Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project repairs and replaces areas of damaged siding on the residential cottages on the Lakeland Village campus. Constructed approximately 40 years ago, the cottages are in desperate need of receiving an exterior renovation. The new trim and fresh paint will improve the exterior envelope of the cottages, keeping out moisture and pests, while also bringing a bright and cheerful improvement to the campus.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The wood-trimmed residential cottages have not seen any significant modernization since their original construction 40 years ago.

PROBLEM STATEMENT:

The wood trim on the residential cottages has not been replaced since their original construction 40 years ago. The trim is extremely brittle, broken, and damaged due to weather and lack of maintenance. Most of the trim has lost all its paint, leaving the wood exposed pests and moisture. The remainder of the siding is a mixture of stucco and lap siding, which also needs a fresh coat of paint. Maintenance has made minor repairs over the years, but simply does not have the resources or staff to fully replace the trim and paint the cottages.

PROPOSED PROJECT:

This project will repair and replace the existing wood trim on each residential cottage.

The project will include:

- + Removal of all damaged wood trim.
- + Install new trim around fascia, windows, & doors.
- + Paint and caulk on all trim and siding.

Replacement of the trim and new paint on the cottages will continue to protect the exterior integrity for many more years to come, as well as provide a fresh and bright modernization to the campus.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the exterior trim and siding will continue to deteriorate. Insects will continue to infest the siding, greatly compromising the integrity of the existing envelope and eventually disturbing the lives of the residents.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001035

SubProject Title: LV-Cottages: Exterior Siding Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	979,000				
	Total	979,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		Estimated Total			
057-1	State Bldg Constr-State	979,000			
	Total	979,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001063

SubProject Title: RS-Motor Pool: Sewer Drain Line Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces over 200 feet of failing sewer line in the Maintenance Shop and Motor Pool Buildings on Rainier School.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The maintenance shop and motor pool are the primary maintenance buildings on campus.

PROBLEM STATEMENT:

The sewer line connects the motor pool building with the maintenance building. The original sewer line to the maintenance building was installed in 1939. The connection to the motor pool was installed in 1957. There have been no main repairs or upgrades to this system since making it the newest portion 65 years old and the oldest 83 years old.

The sewer line that exits between the main Maintenance office continues to back up and onto flooring within workspaces. Clean up and repairs on the current system disrupt operations and impact services to the campus.

PROPOSED PROJECT:

This project replaces over 200 feet of failing sewer line in the Maintenance Shop and Motor Pool Buildings on Rainier School.

This work includes:

- + Exposing the pipe by trenching the asphalt parking and roadways.
- + Extraction and disposal of 65+ year old pipe
- + Installation of new pipes, valves, and connections.
- + Infill and restoration of the asphalt parking and roadways.

CONSEQUENCES OF NOT FUNDING:

If this work is not funded Rainier School and the Maintenance Shop run the risk of a total failure of the sewer lines due to collapse making the building un-occupiable and impacting maintenance operations on the campus.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001063

SubProject Title: RS-Motor Pool: Sewer Drain Line Replacement advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	290,000				
	Total	290,000	0	0	0	0
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	290,000				
	Total	290,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001078

SubProject Title: SCC-North Housing: Hot Water Tank Replacement

Project Phase Title: SCC-North Housing: Hot Water Tank Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the two failing domestic hot water tanks in the SCC North Housing residential building with two new energy efficient domestic hot water tanks that are of similar size and type.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

The North Housing building serves as a resident housing.

PROBLEM STATEMENT:

The North Housing Building has two domestic hot water tanks that provide hot water to the residents living there. Both are failing and have exceeded their useful life. Repairs to the domestic hot water system in this building are required to continue to provide hot water for the residents. The two tanks are beyond repair.

PROPOSED PROJECT:

This project replaces the two failing domestic hot water tanks in the SCC North Housing residential building with two new energy efficient domestic hot water tanks that are of similar size and type.

CONSEQUENCES OF NOT FUNDING:

Not funding this project could result in failure of the hot water tanks. This failure would cause water damage and not provide the necessary hot water distribution for resident use in this building.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001078

SubProject Title: SCC-North Housing: Hot Water Tank Replacement

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	392,000				
	Total	392,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
042-1 C E P and R I Acct-State	392,000			
Total	392,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001080

SubProject Title: SCC-Redwood: Water Closet Modifications

Project Phase Title: SCC-Redwood: Water Closet Modifications

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project widens door openings of two water closets in SCC, Redwood Building to allow for the removal and replacement of the hot water tanks by maintenance.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

Redwood serves as a housing unit at the SCC.

PROBLEM STATEMENT:

The hot water tanks in this building have temperature control issues and often leak. These are beyond their expected life and were identified to be replaced. Maintenance purchased 2 new hot water tanks unknowing they were too large to access water closet space. Structural modifications to the door openings are needed to install the new tanks in the appropriate location.

PROPOSED PROJECT:

This project provides structural modifications to the door openings of the water closets to provide access. Maintenance will install the 2 hot water tanks, plumbing connections, and repairs. This will be a permanent repair to the building openings for future equipment replacements.

CONSEQUENCES OF NOT FUNDING:

Not funding this work will cause this building to not have hot water for the residents when these hot water heaters fail.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Installing new hot water heaters are more efficient than continuing to use the failing and outdated equipment.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001080

SubProject Title: SCC-Redwood: Water Closet Modifications

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
042-1	C E P and R I Acct-State	399,000				
	Total	399,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
042-1	C E P and R I Acct-State	399,000			
	Total	399,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000849

SubProject Title: PL-Campus: Irrigation Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 110

Project Summary

This project will repair and extend portions of the underground sprinkler system at Pine Lodge to create and maintain a green-zone fire-defense area around the vital maintenance and operations buildings protecting the areas from drying out becoming susceptible to forest fires and loss of structures.

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

Pine Lodge is made up of a number of single-story wooden structures that are surrounded by fields that become dry and barren during the summers increasing the risk of fire danger.

PROBLEM STATEMENT:

The existing underground irrigation system at Pine Lodge is sporadically laid around some of the buildings and not around others. Many of the lines have failed and unreliable to maintain water pressure. Many of the lines are simply unknown. Due to this, the system is not used, leaving the ground to become dry and overrun with weeds.

Recent years have brought a heightened awareness of fire danger to the surrounding area. With staff shortages at critical levels, it is vital that all resources are spent supporting the adjacent campuses rather than worrying about the fire danger around their own maintenance shops.

PROPOSED PROJECT:

This project will repair and extend portions of the underground sprinkler system at Pine Lodge to create and maintain a green-zone fire-defense area around the vital maintenance and operations buildings protecting the areas from drying out becoming susceptible to forest fires and loss of structures.

This work includes:

- + Installs a new booster pump to support the sprinkler system.
- + Installs new main and secondary lines and sprinkler heads.
- + Hydro-seeds the land to combat the weeds and begin the growth of healthy green spaces.

CONSEQUENCE OF NOT FUNDING:

If this project is no funded, the land around Pine Lodge will continue to be dry and barren, posing a fire danger to the campus and all adjacent campuses. If a fire were to start at Pine Lodge, not only would it threaten the buildings and lives of the staff, it

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000849

SubProject Title: PL-Campus: Irrigation Repairs

is also highly possible that the fire could quickly spread to Eastern State Hospital or Lakeland Village, which would endanger the lives of hundreds of vulnerable patients and residents and staff.

ENERGY EFFECIENCIES:

An automatic underground sprinkler system is the most efficient way to irrigate. This system would allow the land to be properly watered and allow the maintenance staff to focus on other pressing issues.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	979,000				
	Total	979,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	979,000				
	Total	979,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001011

SubProject Title: ESH-Wells 1 & 2 : New Security Cameras

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project adds security cameras at wells 1 and 2, allowing maintenance staff to visually monitor the wells at all times.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Wells No. 1 and 2 provide domestic water to all three Medical Lake campuses and the City of Medical Lake. This vital service needs to be regularly monitored, for security purposes, always.

PROBLEM STATEMENT:

Wells No. 1 and 2 are located approximately three miles away from Eastern State Hospital, Pine Lodge, and Lakeland Village. Because of this location, maintenance staff does not regularly visit the wells. This has left the wells vulnerable to vandalism. If the wells were vandalized, all three campuses would be drastically affected, wreaking havoc on hundreds of vulnerable residents and staff.

PROPOSED PROJECT:

The security of Wells No. 1 and 2 will be greatly improved by adding wireless security cameras at each site. The project will also include a new software system to run and monitor the cameras.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, Wells No. 1 and 2 will remain vulnerable to vandalism.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no impacts to energy efficiency or maintenance associated with this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001011

SubProject Title: ESH-Wells 1 & 2 : New Security Cameras

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
042-1	C E P and R I Acct-State	109,000				
	Total	109,000	0	0	0	0

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
042-1 C E P and R I Acct-State	109,000			
Total	109,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001036

SubProject Title: LV-Cottages: Flooring Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the flooring in the 10 residential cottages. The existing vinyl tile is worn and chipped. New flooring will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The cottages provide housing for LV residents.

PROBLEM STATEMENT:

Existing vinyl tile is in poor condition with many areas chipped and cracked. New flooring on level substrate will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas. Some of the residents are self-ambulatory on the floor and this is an infection control hazard when the floors cannot be cleaned properly. Flooring has worn through to the sub-floor beneath in some high traffic areas. Some floors contain an asbestos backing and will need an abatement contractor. CSS has received 35 work orders regarding the flooring in the north cottages.

PROPOSED PROJECT:

This project replaces worn and broken vinyl tile flooring and installs new LVT (luxury vinyl tile) flooring with rubber base in 10 residential cottages. The rooms to receive new flooring are the bedrooms, kitchen, laundry, halls and multipurpose room.

This flooring project:

- + Removes vinyl tile flooring
- + Removes rubber base.
- + Installs LVT (luxury vinyl tile)
- + Installs transition pieces.
- + Installs rubber base.

Cottages to receive new flooring:

- + 4D12 Cascade Way 5874-5875
- + 4D14 Willow Court 5876-5877
- + 4D15 Willow Court 5878-5879
- + 4D16 Sunrise Court 5882-5883

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001036

SubProject Title: LV-Cottages: Flooring Replacement

- + 4D17 Sunrise Court 5884-5885
- + 4D07 Cascade Way 6886-5887
- + 4D08 Wildrose Way 5888-5889
- + 4D06 Rainbow Way 5890-5891
- + 4D09 Apple Court 5892-5893
- + 4D10 Bigfoot Way 5894-5895

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the patients and staff will continue to be exposed to trip hazards and the floor will not be able to be thoroughly cleaned.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	899,000				
	Total	899,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		042-1	C E P and R Acct-State	899,000	
	Total	899,000	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001036

SubProject Title: LV-Cottages: Flooring Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001084

SubProject Title: SCC-South Housing: Roofing Replacement

Project Phase Title: SCC-South Housing: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the three-tab shingled and flat membrane roofing systems and associated items on the SCC South Housing Building to prevent water intrusion and mold.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

This building houses many residents and is operated by staff 24/7.

PROBLEM STATEMENT:

The SCC South Housing Building roofing system is original to the building and was installed in 2002. The building consists of 16,500 square feet of asphalt roofing and 12,000 square feet of low-sloped membrane roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold which can be a serious health issue for residents and staff.

PROPOSED PROJECT:

This project replaces the three-tab shingled and flat membrane roofing systems and associated items on the SCC South Housing Building to prevent water intrusion, structural damage, and mold.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.
- + Demolition of existing membrane roof and insulation down to roof deck.
- + Install self-adhered vapor barrier and poly-iso insulation.
- + Install TPO membrane roofing.
- + Install metal scuppers.
- + Install membrane flashings at parapet walls, rooftop units, pipe boots, and walls of penthouse roof.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001084

SubProject Title: SCC-South Housing: Roofing Replacement

- + Install metal coping and reglet flashing.
- + Repair cap stones and masonry along the top of the parapet.

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

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require maintenance to continue to attempt repairs to a failing roofing system. Continued leaks in the living spaces will impact resident's ability to occupy them.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	805,000				
	Total	805,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	805,000			
	Total	805,000	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001084

SubProject Title: SCC-South Housing: Roofing Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000791

SubProject Title: ESH-AT Building: Flooring Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project removes worn and broken vinyl tile flooring, levels flooring substrate and installs new LVT (luxury vinyl tile) flooring with rubber base throughout the building. Existing vinyl composite tile is in poor condition with many areas chipped and cracked with numerous locations missing rubber base. New flooring will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is in the Activity Building and the second is on the first floor in the GPU.

The AT Building contains a gym, four bowling alley lanes, library, wood shop, wellness center, indoor horticulture garden, teaching kitchen, crafts shop, offices, and multiple group rooms. All these areas help the patients to develop emotional and cognitive behavioral management, seven days a week, to prepare them to return to society.

PROBLEM STATEMENT:

Existing vinyl composite tile is in poor condition with many areas chipped and cracked with numerous locations missing rubber base. The floor substrate at the café entrance area is not level and is a safety hazard. New flooring on level substrate will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

PROPOSED PROJECT:

This project removes worn and broken vinyl tile flooring, levels flooring substrate and installs new LVT (luxury vinyl tile) flooring with rubber base throughout the building. Existing vinyl composite tile is in poor condition with many areas chipped and cracked with numerous locations missing rubber base. The café entrance area needs to be made level before new flooring is installed. New flooring will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the patients and staff will continue to be exposed to trip hazards and the floor will not be able to be thoroughly cleaned.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000791

SubProject Title: ESH-AT Building: Flooring Replacement

There are no energy efficiencies as a result of replacing worn flooring. New flooring will be easier to clean and maintain.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	798,000				
	Total	798,000	0	0	0	0

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					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		Estimated Total	Prior Biennium	Current Biennium	Reapprops
042-1	C E P and R I Acct-State	798,000			
	Total	798,000	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		Estimated Total	Prior Biennium	Current Biennium	Reapprops
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000791

SubProject Title: ESH-AT Building: Flooring Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000992

SubProject Title: CSTC-Firwood School: Boiler Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the existing outdated boiler at the Firwood School Building at CSTC. This boiler has performed beyond its expected life cycle and is beyond maintenance efforts.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

PROBLEM STATEMENT:

The boiler in the Firwood High School Building is original to the building when it was built in 1995. The boiler has performed beyond its expected life and is beyond the efforts of maintenance. Parts are no longer available for this equipment.

PROPOSED PROJECT:

This project replaces the existing outdated boiler at the Firwood School Building at CSTC. This boiler has performed beyond its expected life cycle and is beyond maintenance efforts.

This work includes:

- + Replace pipes, fittings, valves, and insulation.
- + Remove and replace boiler.

CONSEQUENCES OF NOT FUNDING:

Not providing a replacement boiler will result in potential failure. This will result in loss of heat and hot water in the classrooms where children and staff will be throughout most of the day.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000992

SubProject Title: CSTC-Firwood School: Boiler Replacement

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>		
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>	
057-1	State Bldg Constr-State	218,000					
	Total	218,000	0	0	0	0	
		<u>Future Fiscal Periods</u>					
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>		
057-1	State Bldg Constr-State	218,000					
	Total	218,000	0	0	0		

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001029

SubProject Title: WSH-Campus: New Sidewalks

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs sidewalks along the road that runs East to West along the South side of Building 20 and 19 to provide a walking surface for the pedestrians and create a buffer between pedestrians and vehicles.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

South Street runs East to West along the south side of Buildings 20, and 19. There are no sidewalks along this narrow road.

PROBLEM STATEMENT:

South Street runs along these South side of Buildings 20, and 19. This road is a high traffic area for both for vehicles and pedestrians. The road is narrow with uneven edges and non-existent shoulders. Over time there has been a number of vehicles vs. pedestrian accidents with the most recent occurring In 2019.

PROPOSED PROJECT:

This project adds a sidewalk along Southern Street of the campus, next to buildings 19, 20 and 21, The sidewalk will create a buffer between pedestrians and vehicles.

The final product will be a safe sidewalk that is sufficiently wide for staff and visitors.

CONSEQUENCES OF NOT FUNDING:

This condition if not rectified it will continue to place people and vehicles in too close of proximity and increase the risk for accidents.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001029

SubProject Title: WSH-Campus: New Sidewalks

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	943,000				
	Total	943,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	943,000				
	Total	943,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001058

SubProject Title: PL-Green House: Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 110

Project Summary

This project will renovate the existing greenhouse to be used as a therapeutic planting and healing program.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The greenhouse and surrounding gardens provide a semi-secure area for patients to access fresh air, relaxation, and restoration from mental and emotional fatigue. The area is meant to be a positive learning environment and sanctuary for patients to experience nature while providing active treatment and pre-vocational opportunities for patients.

PROBLEM STATEMENT:

The 1,800 square foot greenhouse was built in 2009, and utilized by Eastern State Hospital to provide a therapeutic space for the patients. The therapeutic planting and healing program was discontinued several years ago and has resulted in the greenhouse falling into disrepair. ESH has begun to resurrect this program. However, the greenhouse needs significant repairs to support the agency's mission. The HVAC system and ventilation system does not work, creating stifling conditions inside the greenhouse. The lighting is old and inefficient. The exterior panels have failed and leak. There is no restroom for the staff or patients limiting time on site and staffing issues when escorting patients.

PROPOSED PROJECT:

The renovation of greenhouse to make it a useful therapy space for ESH.

This work will include the following:

- + Upgrade existing vapor T12 electrical fixtures to LED light fixtures.
- + Replace existing gas heater with a new high energy efficiency HVAC system.
- + Adds an exhaust and fresh air ventilation system.
- + Repairs/replaces existing building enclosure panels, including a second layer clear plastic to windows and roof panels.
- + Builds thermal mass planters and compost pit.
- + Adds a neutral gender ADA restroom on site.

With these upgrades, the intent is to create a healing environment to instill a sense of relaxation, calmness, and hope.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the agency will not be able to utilize the greenhouse at a restorative therapy area and it will continue to deteriorate making future improvements more expensive.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001058

SubProject Title: PL-Green House: Upgrades

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. This project will convert the existing greenhouse into an energy efficient space that will be low maintenance.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	979,000				
	Total	979,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	979,000				
	Total	979,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000820

SubProject Title: FS-Admin & Cottages: Mechanical Room Steam Pipe Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces Fircrest School's failing and fragile steam lines, hot water pipes, and valves in the mechanical rooms in multiple buildings to preserve the heating system, protect maintenance staff, and meet current codes.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The campus is heated by a central heating plant. The steam pipes enter each cottage through underground lines into a mechanical room.

PROBLEM STATEMENT:

The mechanical spaces that serve the residential cottages are unsafe. The hot water pipes and steam lines are frail and prone to failure. The isolating valves are unreliable and often stuck, making work around them difficult and disruptive to residents and staff.

To make repairs or perform maintenance, instead of isolating a failed line, the entire steam and hot water system for the cottage must be shut down to prevent accidental exposure to excessive heat in small confining spaces.

Shutdowns for routine maintenance and repairs are disruptive to daily activities and negatively impact residents and staff. This project is needed to protect maintenance staff and limit disruption to residents and staff.

PROPOSED PROJECT:

This project replaces Fircrest School's failing and fragile steam lines, hot water pipes, and valves in the mechanical rooms in multiple buildings to preserve the heating system, protect maintenance staff, and meet current codes.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded disruptions to residents and staff will continue, critical heating and hot water system will be susceptible to the failure increasing maintenance cost for repairs, additional staffing will be needed for worker safety purposes, and energy loss will continue due to a lack of piping insulation.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000820

SubProject Title: FS-Admin & Cottages: Mechanical Room Steam Pipe Replacement advantages.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	870,000				
	Total	870,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	870,000			
	Total	870,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001046

SubProject Title: MLS-Columbia Cottage: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the 6,050 square foot roofing system with three-tab asphalt roofing. The existing three-tab asphalt roofing system is original to this building, has been developing leaks.

Project Description

BACKGROUND:

The Maple Lane campus is currently managed by the Department of Corrections. DSHS Behavioral Health Administration is planning to occupy the Columbia Cottage next year with a therapy program for patients considered Not Guilty by Reason of Insanity (NGRI). The roofing system is original to the building which was built in 1999.

PROBLEM STATEMENT:

The existing roofing system is at its useful lifespan and has started to leak. Water intrusion can lead to weakening of the building structure and mold. The Behavioral Health Administration is set to utilize this facility in the coming year for NGRI patients.

PROPOSED PROJECT:

This project removes and replaces all 6,050 square feet of three-tab asphalt roofing with an in-kind system.

Tasks include in this project are:

- + Tear off the roofing system to the roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant to hinder moss growth.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection and anchors.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the roof will continue to leak and the leaks will likely become worse over time. Water leaks will result in building damage and potential air quality problems related to mold growth that is common in the presence wet building elements. Addressing the issues required to focus more attention to fixing roof leaks taking their time away from routine maintenance issues.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001046

SubProject Title: MLS-Columbia Cottage: Roofing Replacement

This project has no measurable energy efficiencies. However, it will have significant maintenance advantages in preventing water intrusion and the resulting strain on MOD staff trying to troubleshoot leaks. A newly installed roofing system will provide for another twenty to thirty years of occupant use and successful treatment of patients.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	638,000				
	Total	638,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		638,000		
	Total	0	638,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000885

SubProject Title: TCC-Parking Lot: Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 050

Project Summary

This project replaces the exiting parking and driving surfaces and walkways that serve the facility.

Project Description

BACKGROUND:

The Transitional Care Center of Seattle provides services to nearly 150 patients have medically complex conditions, physical challenges such as obesity, challenging behaviors, or a combination of these characteristics. Patients will be medically transported to the facility from neighboring medical facilities. The program is defined as transitional facility in hopes of providing short term, transitional care for patients.

The property was in significant disrepair when purchased. Funding was provided for the purchase of the facility and to remodel the building in order to obtain certification. It was determined that exterior improvements were not needed to obtain certification at the time.

PROBLEM STATEMENT:

Roadway surfaces have failed to the point of no repair and will need to be replaced in full. The conditions of the roadway surfaces include significant potholes, spalling, and cracking. The concrete sidewalks are starting to heave in areas and are creating tripping hazards.

PROPOSED PROJECT:

This project will replace approximately 27,000 square feet asphalt parking surfaces, 200 linear feet of concrete sidewalk and gutters, adjust storm water drains, and repaint parking stall striping in order to make the parking lot ADA compliant..

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, patient and staff risk injury due to unstable and unpredictable footing.

ENERGY EFFECIENCIES:

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000885

SubProject Title: TCC-Parking Lot: Repairs

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	544,000				
	Total	544,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
042-1 C E P and R I Acct-State		544,000		
Total	0	544,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000894

SubProject Title: WSH-Building 2: Maintenance Storage Demolition & Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project removes and replaces the failing building with a new steel fabricated building.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

The Maintenance Storage Building provides storage for grounds equipment and tools.

PROBLEM STATEMENT:

Built in 1958, the Maintenance Storage Building is a steel building that has begun to rust to the point that it is unstable and unsafe. The metal roof is starting to degrade allowing for pieces of it to fall putting staff and equipment at risk of injury or damage.

PROPOSED PROJECT:

This project removes and replaces the failing building with a new steel fabricated building. MOD will benefit from the improved capabilities and access.

This work includes:

- + Removal of the current building.
- + Install a fabricated steel framed building that can be used for storage of tools and equipment.

CONSEQUENCES OF NOT FUNDING:

Not funding this project puts grounds crews at risk when storing equipment. The building will continue to deteriorate, ultimately leading towards failure (collapse).

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does include maintenance advantages due to the improved functionality it will provide to MOD.

Location

City: Lakewood

County: Pierce

Legislative District: 028

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 Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000894

SubProject Title: WSH-Building 2: Maintenance Storage Demolition & Replacement

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	979,000				
	Total	979,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
042-1	C E P and R I Acct-State		979,000			
	Total	0	979,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000929

SubProject Title: YVS-Campus: Concrete Walkway Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

Yakima Valley School sits on a steep hill, with each building and parking lot connected through a series of winding sidewalks, stairs and roadways. One of the steepest set of stairs has been damaged due to extreme weather conditions and unruly tree roots, requiring the facility to close this pathway. This project will replace these broken stairs/pathway so the facility may reopen this point of access.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

Due to the design of the campus, considerable walking is required by the staff and residents to access the different buildings and parking lots, making it critical for the few existing paths to be properly maintained to provide direct passage throughout the campus.

PROBLEM STATEMENT:

The designated pathways on the Yakima Valley School campus are critical to provide direct and safe passage to specific areas of the site. Due to the location on a steep hill and harsh weather conditions, a main access path and stairs has become damaged. This has required the facility to permanently close access to this path, which leads to the upper campus parking. This project is too large for maintenance to repair. It is important to keep these pathways open and clear for staff, visitors, and its residents to move about the campus safely.

PROPOSED PROJECT:

This project replaces walkways, railings, stairs to ADA standard between the Northwest cottages and parking lot at Yakima Valley School.

This work includes:

- + Replaces stairs.
- + Regrades path to ADA standards.
- + Replace 100 linear feet of sidewalk.
- + Replace handrails.

These improvements will allow staff and visitors to access the northwest upper campus by way of concrete walking paths as opposed to walking on unsafe roads.

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Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000929

SubProject Title: YVS-Campus: Concrete Walkway Replacement

CONSEQUENCE OF NOT FUNDING:

Not funding this project will force staff and visitors to walk on the roads, where it is unsafe, to access certain areas of the campus parking.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				
	Total	435,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		435,000		
	Total	0	435,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001017

SubProject Title: WSH-Building 27: Competency Restoration Doors

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project modifies 70 doors at WSH Building 27 to fully meet fire code requirements.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

This project is connected to the part of building 27, which was renovated, by the court, to meet the requirements of the "Trueblood" settlement. This part of the building was design to be licensed as a state-run Residential Treatment Facility (RTF) for Competency Restoration.

PROBLEM STATEMENT:

Following the Competence Restoration renovation at WSH, Building 27, the area was inspected by the Department of Health-Construction Review Services (DOH-CRS), The Office of the State Fire Marshall (OSFM), West Pierce Fire Department (WPF), and the City's building department. These agencies authorized the use and occupancy of the space. After the building was operational the Maintenance and Operation Division (MOD), following the directions of OSFM, performed a survey of all the doors that have a fire-resistant-rating. The MOD team noticed that it appeared that many of the doors did not meet the requirement of the building and fire codes. The Office of Capital Program (OCP) hired a consultant to determine the extent of the issue, the scope, culpability of the contractor, the door manufacture, and the liability of the agency. The consultant's report clearly states that most of the doors do not meet the requirements of the code. DOH-CRS, OSFM, WPF, and the city have stated that is a code compliance issue. WPF and OSFM have stated that we will be cited if we do not address this issue.

PROPOSED PROJECT:

This project modifies 70 doors at WSH Building 27 to fully meet fire code requirements.

This work includes:

- + Remove doors and install drop seal at the bottom.
- + Reinstall doors.
- + Align doors to meet requirements.

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001017

SubProject Title: WSH-Building 27: Competency Restoration Doors

The Office of the State Fire Marshall (OSFM), and West Pierce Fire Department (WPF) have warned the agency that they will cite us for non-compliance. This effort will resolve this issue in a manner that is satisfactory to OSFM and WPF, and to the requirements of the fire and building codes.

CONSEQUENCES OF NOT FUNDING:

If corrective actions are not taken, DSHS will be cited by OSFM and WPF. We must resolve this issue in a manner that is satisfactory to them, and to the requirements of the code.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R Acct-State	388,000				
	Total	388,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R Acct-State		388,000		
	Total	0	388,000	0	0

Operating Impacts

No Operating Impact

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001017

SubProject Title: WSH-Building 27: Competency Restoration Doors

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001019

SubProject Title: ESH-Westlake: Walking Path & Fishing Dock Upgrades

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project repaves the existing walking path and provide a new fishing dock to meet ADA requirements to enhance the outdoor recreation of the patients.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

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

Programmatically, most patients at Westlake enjoy outdoor activities that are suitable for their skill-level and well-being. However, the existing walking path and fishing dock are no longer safe recreational spaces.

PROBLEM STATEMENT:

The existing walking path, which extends from the north side of the Westlake facility down to the adjacent lake, poses significant trip hazards for residents and staff due to cracked and uneven surfaces and improper grading. The path is approximately 1/3 of a mile long. The existing fishing dock is not steady and tips drastically when walked on. The patients are very fragile and unstable, so both conditions are extremely unsafe for their use. If the patients are utilizing the walking path and fishing dock, there is also no restroom facility nearby.

PROPOSED PROJECT:

This project repaves the existing walking path and provide a new fishing dock to meet ADA requirements to enhance the outdoor recreation of the patients.

This work includes:

- + Widening, regrading, and repaving the walking path.
- + Install a new ADA fishing dock.
- + Adding a restroom near the fishing dock.

CONSEQUENCES OF NOT FUNDING:

Failure to fund this project will result in continued deterioration of the walking path and fishing dock. This will further increase

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001019

SubProject Title: ESH-Westlake: Walking Path & Fishing Dock Upgrades

the risk of patient and staff injuries. Ongoing violations of ADA regulations leaves the State open to liability.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	943,000				
	Total	943,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		943,000			
	Total	0	943,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001056

SubProject Title: PL-Building L: Demolition

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 110

Project Summary

This project demolishes Pine Lodge, Building L, an unused and deteriorating nuisance building, and restores the surrounding grounds to their pristine habitat.

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

Pine Lodge consists of multiple 1-story wood buildings that support the needs of Consolidated Support Services (CSS). The maintenance shops utilize all the single-story buildings excluding Building L.

PROBLEM STATEMENT:

Building L was brought to the site in multiple sections as a large multi-part portable building in 1989. Its original use was as dormitory rooms for the women's prison. However, when CSS took over Pine Lodge in 2010, they had no use for the 23,632 square foot building, so it has sat empty for the last 12 years. During that time, the building has fallen into disrepair. Being a portable building, this structure was not intended to last more than 20 years. It is now 32 years old. The exterior is no longer water-tight, the roofing has blown-off, windows have been broken, and the siding is falling off. The interior has been ravaged by years of scavengers removing anything useable, such as copper pipe, HVAC components, and light fixtures. The structure is now a hub for pests and insects. Demolition of this building reduces liability for injuries and cleans up the eye sore. This building is rated 'unsatisfactory' in the DSHS Facilities Condition Assessment.

PROPOSED PROJECT:

The local fire department has expressed interest in using Building L as a training burn for their staff to practice burning a building in a controlled environment. The Spokane County Fire District 3 is planning to burn the building in the fall of 2023. Once the building is reduced to ash, a demolition crew will be brought in by DSHS to clean up the debris, cap all utilities, and regrade and hydro-seed the site.

The Spokane County Fire District will not charge for the burning of the building. It has been confirmed that for a demolition crew to clean up burnt debris, will cost 75% less than if they had to tear down the building and haul away multiple truckloads of un-burnt debris. This unique method of disposing of Building L will provide a training opportunity to the local fire fighters and save the State significant money.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, this building will continue to deteriorate, creating the potential of a serious safety issue for staff,

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001056

SubProject Title: PL-Building L: Demolition

maintenance, and the general public. This building is currently secured with only general door locks that can be easily opened if desired.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. CSS and campus security will benefit from not having to perform weekly checks on the building.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
042-1	C E P and R I Acct-State	435,000				
	Total	435,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R I Acct-State		435,000			
	Total	0	435,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001081

SubProject Title: SCC-Site: Communications Vault Repairs

Project Phase Title: SCC-Site: Communications Vault Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs a pump system to pump ground and rainwater to the nearest storm drain to keep the vault dry and protect vital communication infrastructure

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

This communications vault allows for access to critical communications infrastructure.

PROBLEM STATEMENT:

The Communications Vault has issues with ground water intrusion which disrupts circuit connections. The vault fills with water and disrupts the active telecommunications and television cabling. Repairs are necessary to resolve interruptions to these circuits. This impacts communication lines and cable television signals for residents. Resolving the water entering the vault is necessary to ensure all communication and television cabling remains dry.

PROPOSED PROJECT:

This project installs a pump system to pump ground and rainwater to the nearest storm drain to keep the vault dry and protect vital communication infrastructure.

CONSEQUENCES OF NOT FUNDING:

Communications and television cabling connections will begin to degrade if this vault continues to fill with water. Loss of communications could impact the facilities communications systems including security, telephones, computers, and television.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001081

SubProject Title: SCC-Site: Communications Vault Repairs

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	515,000				
	Total	515,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		515,000			
	Total	0	515,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 30003745

SubProject Title: FS-Chapel: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

The roof on the historic chapel is cedar shake that is over 30 years old and failing. With a typical life expectancy of 30-40 years the roof has exceeded it's useful life.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

Built in The Chapel is on the Shoreline Historic Buildings Registry. It primarily used for small services and is available to clients and staff.

PROBLEM STATEMENT:

This building was constructed in 1944. The Chapel has 3,518 square foot a cedar shake roof that was last replaced in 1992 and is now over 30 years old. There is no current interior water damage caused by the existing cedar roof. This is a proactive request for funding to ensure that the beauty of a significant historical structure on the Fircrest School Campus is protected.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Fircrest School Chapel.

Tasks included in this project are:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage
- + Remove metal flashings, gutters and downspouts and roof vents.
- + Install new composite roofing shingles. Resin composite shake roofing will replicate the look of the original wood shake roofing, yet virtually maintenance free.
- + Install new metal flashings, gutters and downspouts and roof vents.
- + Install new roof fall protection anchors.

The new resin composite shake roofing resist tear-out during high winds. The shingles will be rated with a limited lifetime warranty and will be algae resistant to hinder moss growth.

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

CONSEQUENCES OF NOT FUNDING:

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 30003745

SubProject Title: FS-Chapel: Roofing Replacement

Future damage to interior finishes is eminent through the failure of the cedar shake roof if replacement is not funded. Damages will affect the fabric of this historically significant structure on the Fircrest School Campus is not maintained.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute Executive Order 18.01.

MOD will benefit with the installation of a new roofing system that will have a revised life of 30+ years.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shakes hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof life-span.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	218,000				
	Total	218,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		218,000		
	Total	0	218,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000815

SubProject Title: FS-Carpentry & Plumbing Shop: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the existing roofing systems on the Carpentry & Plumbing Shop. The roofing system for this building is not currently leaking, but the roof system is almost 30-years old and is beyond its life expectancy.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The Carpentry & Plumbing Shop facility at Fircrest School was constructed in 1942. It houses offices, shops, and tools for the MOD carpenters and plumbers.

PROBLEM STATEMENT:

This building has a 6,050 square foot, three-tab asphalt roof that was last replaced in 1992, and nearing end of life. If this roofing system is not replaced it will likely result in MOD providing emergency repairs to ensure the carpentry and plumbing operations are not affected.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Carpentry & Plumbing Shop.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant to hinder moss growth.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

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

CONSEQUENCES OF NOT FUNDING:

A leaking roof will likely lead to damaged materials, tools, and equipment in this building. This may render them unusable.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000815

SubProject Title: FS-Carpentry & Plumbing Shop: Roofing Replacement

The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term solution for the roofing system on the Carpentry and Plumbing Shop.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	238,000				
	Total	238,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		238,000			
	Total	0	238,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000847

SubProject Title: LV-South Cottages: Doors Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project removes and replaces 9 mechanical room doors 86 patient room doors on the Nursing Cottages at Lakeland Village to reduce ligature risk and restore the doors to functionality.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The Nursing Facility (NF) cottages provides individualized health care and activities to persons who have medical needs. Most of the cottages were built in the early 1980s and have seen very few improvements.

PROBLEM STATEMENT:

The 9 exterior mechanical room doors are heavy metal doors. Due to the weight of the doors the hinges are bending and allowing the doors to sag. The doors themselves have rust and are at the end of their design life.

The interior patient room doors have holes from hardware and appliance changes done throughout the years. The holes cannot be repaired anymore due to the doors being composite and the number of repairs in place. The current hardware is not ligature resistant to prevent self-harm.

Carpentry shop receives an average of 64 work orders a month regarding doors and hardware.

PROPOSED PROJECT:

This project removes and replaces 9 mechanical room doors 86 patient room doors on the Nursing Cottages at Lakeland Village.

Door replacement project:

- + Remove doors.
- + Install new doors.
- + Paint new doors.
- + Install ligature resistant hardware.

The new doors to the mechanical rooms that will open and close properly without force and without scapping the floor and jamb. The new patient doors and hardware will prevent self-harm. The new doors will remove the infection risk from the composite hollow doors having holes.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000847

SubProject Title: LV-South Cottages: Doors Replacement

CONSEQUENCE OF NOT FUNDING:

The mechanical room doors will continue to degrade over time and be difficult to use. The hardware on the patient room doors will continue to be a ligature risk and the holes will continue to be an infection risk.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
042-1	C E P and R I Acct-State	377,000				
	Total	377,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State		377,000		
	Total	0	377,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001075

SubProject Title: SCC-King Hall: Dining & Offices HVAC Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the existing failed HVAC system with a highly efficient 15-ton unit to meet temperature-controlled program needs and code requirements in the SCC, King Hall dining area, offices, and corridors.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

King Hall provides living quarters and dining facilities for SCC residents and offices for staff.

PROBLEM STATEMENT:

The HVAC system for King Hall dining, offices, and common areas was installed in 2004. A 15-ton HVAC unit providing heating and cooling failed a few years ago and was decommissioned. The lack of air flow in the areas creates an unhealthy environment and puts staff and clients at risk for air-borne contaminants, stagnant air, and excessive heat.

PROPOSED PROJECT:

This project replaces the existing failed HVAC system with a highly efficient 15-ton unit to meet temperature-controlled program needs and code requirements in the SCC, King Hall dining area, offices, and corridors.

This work includes:

- + Removal of current HVAC equipment.
- + Installation of a high-efficiency 15-ton HVAC unit.
- + Repairs to the ventilation ducts and dampers.
- + Repairs/replaces HVAC controls, ducts, and Variable Air Volume controls.

CONSEQUENCES OF NOT FUNDING:

If this system is not restored, inadequate ventilation results in air-quality and staff and resident health concerns.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001075

SubProject Title: SCC-King Hall: Dining & Offices HVAC Replacement

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	616,000				
	Total	616,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State		616,000
	Total	0	616,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001076

SubProject Title: SCC-King Hall: Mail Room HVAC Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the HVAC unit serving the King Hall mailroom with a modern efficient unit. Minor repairs to existing ducts, HVAC controls, and Variable air volume (VAV) systems will be included meet facility and code requirements.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

The mailroom located in King Hall, processes all program and resident mail for the campus.

PROBLEM STATEMENT:

The 3-ton HVAC unit providing heating and cooling to the mail room requires replacement. This system was installed around 2004 and is well beyond the expected life for this type of equipment. This unit struggles to provide sufficient heating and cooling to the space it supports. The mailroom space this HVAC unit supports is lacking consistent adequate ventilation. This unit often requires maintenance to reset safety breakers because the motors sometimes overheat.

PROPOSED PROJECT:

This project replaces the HVAC unit serving the King Hall mailroom with a modern efficient unit. Minor repairs to existing ducts, HVAC controls, and Variable air volume (VAV) systems will be included meet facility and code requirements.

CONSEQUENCES OF NOT FUNDING:

The existing unit performance is deteriorating and is not efficient. It will continue to get less efficient wasting energy and not providing the comfort needed.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacing this equipment will save state funds by reducing the energy consumption of this existing unit with a modern new highly efficient HVAC equipment.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001076

SubProject Title: SCC-King Hall: Mail Room HVAC Replacement

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	616,000				
	Total	616,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		616,000			
	Total	0	616,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000808

SubProject Title: ESH-Westlake: Entry Canopy Repairs & Extension

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project extends the Westlake Hospital vehicle drop-off/pick-up entrance canopy in order to provide patients' better protection from inclement weather when arriving and departing. The brick columns supporting the canopy need repair to remain structurally sound and the loading dock is in need of masonry repairs.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The entry canopy provides an escape from the elements and protects patients, staff, emergency responders, and delivery drivers accessing Westlake.

PROBLEM STATEMENT:

The existing canopy does not fully cover the vehicle drop-off/pick-up area and vulnerable patients are exposed to inclement weather, especially when lying on a stretcher. Consideration to provide shelter from rain, sleet and snow should be given to patients who have mobility challenges or are being transferred by stretcher. Westlake Hospital is in a temperate climate with average winter temperatures reaching low 20's during winter months making it especially important to keep vulnerable patients dry when being transported. Sufficient cover will increase safety from slipping or falling by limiting snow and ice accumulation under foot. This adds to patient, staff and emergency responder's safety during transport. The brick columns supporting the canopy need repair to remain structurally sound. A larger loading dock canopy is needed to shelter people and freight from weather and provide safer walking surface at the edge of a loading dock. The loading dock corner needs brick and concrete repairs.

PROPOSED PROJECT:

This project extends the Westlake Hospital vehicle drop-off/pick-up entrance canopy. The brick columns supporting the canopy need repair to remain structurally sound. A larger loading dock canopy to shelter people and freight from weather and provide safer walking surface at the edge of a loading dock. The loading dock needs masonry repairs.

This work includes:

- + Install canopy framing extension at entrance canopy.
- + Install canopy framing extension at loading dock canopy.
- + Install canopy flashing and roofing.
- + Install canopy sides and ceiling.
- + Repair brick columns at entrance canopy.
- + Repair brick corner at loading dock.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000808

SubProject Title: ESH-Westlake: Entry Canopy Repairs & Extension

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding this project is the continuation of not fully covering the vehicle drop-off/pick-up area where vulnerable patients are exposed to inclement weather. Continuing hazards for slipping or falling from snow and ice accumulation under foot. The loading dock canopy will remain an inadequate size. Allowing people and freight to be exposed to the weather with the edge of the loading dock becoming an unsafe walking surface. The existing canopy columns and loading dock brick repair will continue to erode. The masonry repairs required will become more extensive and costly.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	616,000				
	Total	616,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		616,000			
	Total	0	616,000	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000808

SubProject Title: ESH-Westlake: Entry Canopy Repairs & Extension

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000822

SubProject Title: FS-Plant Operations: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the existing roofing systems on the Plant Operations building. Roofing system for this building is not currently leaking, but the roof system is more than 30-years old and is well beyond its life expectancy.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The Plant Operations building houses the MOD main office, campus motor pool, and the electrical shop.

PROBLEM STATEMENT:

The Plant Operations Building roofing system consists of 7,082 square feet of three-tab asphalt shingles. The roof was last replaced in 1996 and the roofing system is beyond its expected useful life.

PROPOSED PROJECT:

This project will replace roofing systems and associated items at the Plant Operations Building.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant to hinder moss growth.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

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

CONSEQUENCES OF NOT FUNDING:

A leaking roof will likely lead to damaged materials, tools, and equipment in this building. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000822

SubProject Title: FS-Plant Operations: Roofing Replacement
ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term solution for the roofing system on the Plant Operations building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	290,000				
	Total	290,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		290,000		
	Total	0	290,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000826

SubProject Title: FS-Warehouse: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the existing roofing systems on storage warehouse, Building 91. The roofing system is over 30 years old, starting to leak, and beyond its life expectancy.

Project Description

BACKGROUND:

Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The Warehouse Building 91 was constructed in 1942. It provides dry and tempered storage for maintenance materials and equipment.

PROBLEM STATEMENT:

The Warehouse Building 91 has 6,438 square foot, three-tab roof that was last replaced in 1996. Apparent water intrusion is likely deteriorating the roof sheathing and structural members. It could also be growing mold. Both east and west sides of the roof have moss growth. The west half has severe moss growth. Such growth will quickly result in a failed roofing system. If this roofing system is not replaced it will likely result in MOD providing emergency repairs to prevent any damage to stored materials.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Warehouse Building 91.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant to hinder moss growth.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

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

CONSEQUENCES OF NOT FUNDING:

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000826

SubProject Title: FS-Warehouse: Roofing Replacement

A leaking roof will likely lead to damaged materials and equipment stored in the buildings. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term service solution with a dry and safe roofing system on the Warehouse building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	276,000				
	Total	276,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		276,000		
	Total	0	276,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000911

SubProject Title: WSH-Campus: Fort Street Road Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project repairs and replaces failing asphalt and gravel roads on Fort Street. The roadways at Western State Hospital are in poor condition with potholes and cracking. Repairing them now will preserve the surface and lengthen their usable life.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

Western State Hospital Campus has many roads and sidewalks connecting buildings that are used by patients, staff, visitors and maintenance crews. The asphalt is in failing condition. These roadways are beyond repair by grind and overlay because the subgrade provides inadequate support. Harsh winter conditions allow water to infiltrate under the roadway surfaces. The freezing and thawing of the water causes the roadways to crack and heave, creating pot holes and uneven surfaces.

PROPOSED PROJECT:

This project will repair or replace failing asphalt and gravel roads on Fort Street on the WSH Campus.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded roads in failing and poor condition will continue develop potholes and ruts that will damage vehicles increasing maintenance costs to vehicles and posing a potential safety hazard due to uneven and failing roadways. Snow removal tasks will be complicated by uneven pavement.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000911

SubProject Title: WSH-Campus: Fort Street Road Repairs

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	508,000				
	Total	508,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R Acct-State		508,000		
	Total	0	508,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000931

SubProject Title: YVS-Campus: LED Lighting Upgrades

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project upgrades the existing interior and exterior light fixtures in the Yakima Valley School Main Building, 14 Cottages, parking lots, streetlights, and walkways to LED lighting to reduce annual energy and maintenance costs.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

Most of YVS was built in the early 1980s.

PROBLEM STATEMENT:

Yakima Valley School's main buildings last major renovation was completed in 1984. The main building is still using old, original fluorescent and incandescent fixtures. It has poor lighting in many areas of the corridors and office spaces. The cottages have not seen significant modernization since its original construction in 1982. Much of the exterior lighting in the parking areas and access roads are still using high energy lighting.

The facility has attempted to upgrade several lights with some success; however, they cannot afford to replace all lights that are required to be upgraded. Energy consumption, due to outdated lighting, is becoming an issue as electrical circuits continue to be overloaded or maximized throughout the campus.

PROPOSED PROJECT:

This project upgrades the existing interior and exterior light fixtures in the Yakima Valley School Main Building, 14 Cottages, parking lots, streetlights, and walkways to LED lighting to reduce annual energy and maintenance costs.

This project will increase lighting output with an expected long-term reduced energy usage, along with providing a well-lit, safer campus, for staff and visitors. Previous projects in the State have shown similar lighting upgrades to LED significantly reduces energy consumption.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the facility will continue to pay higher than necessary power bills. The electrical system will continue as is at its maximum capacity restricting future growth or improvements. The old-style lighting burns out frequently adding unnecessary work to maintenance. Upgrades to the lighting system will greatly reduce the energy load throughout the entire campus infrastructure. This will greatly reduce its overall energy consumption.

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000931

SubProject Title: YVS-Campus: LED Lighting Upgrades

ENERGY EFFICIENCIES:

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

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	979,000				
	Total	979,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
042-1	C E P and R I Acct-State		979,000			
	Total	0	979,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000523

SubProject Title: CSTC-Multiple Buildings: Basement Doors & Frames Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces eight exterior doors and frames on the cottages at CSTC. The poor condition of the doors compromises the security of building infrastructure, equipment, and the safety of someone who can break the doors.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

The mechanical rooms, located in the basements of the cottages, contain all the equipment for the heating and cooling of each respective buildings.

PROBLEM STATEMENT:

The doors to the cottage basements are located at the base of a steep stairway where rainwater collects causing the door frames and doors to rust and deteriorate. The current doors and frames are at a weakened state that it wouldn't take much to gain access to the space compromising the safety of the mechanical spaces beyond. These doors protect all the heating and electrical equipment for the safe maintenance of the buildings.

Cottage residents can display destructive behavior, especially to items that could show a result of the behavior. The rusted cottage basement doors present as a target for a resident to further compromise the door and possibly gain access to the restricted space behind putting themselves and the staff at risk for injury.

PROPOSED PROJECT:

This project replaces eight exterior doors and frames on the cottages at CSTC.

This work includes:

- + Removal and replacement of the damaged doors and frames.
- + Sloping of the threshold to prevent water from pooling.
- + Addressing drainage issues around the door.

The finished door/frame/threshold will keep water away from the door base and provide a secure, abuse resistant barrier for many years.

CONSEQUENCES OF NOT FUNDING:

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000523

SubProject Title: CSTC-Multiple Buildings: Basement Doors & Frames Replacement

If this project is not funded, the doors will continue to be a safety and security hazard and will continue to deteriorate. Maintenance staff will have to find a way to secure the doors once the latch fails due to rust or physical abuse.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		145,000		
	Total	0	145,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000814

SubProject Title: FS-Commissary: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the existing roofing system on the Commissary Building. Water intrusion is apparent, and the existing roof system is almost 30-years old and is beyond its life expectancy.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

Built in 1942, the Commissary serves as the supply warehouse for the durable and expendable office, medical, and general supplies utilized by clients and staff. All receiving and shipping for the campus including mail is processed through this building.

PROBLEM STATEMENT:

The Commissary roof was last replaced in 1996. The building consists of 7,036 of asphalt roofing and 2,284 square feet of low-sloped membrane roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold and potential destruction and loss of goods and materials. Maintenance staff are struggling to keep up with the frequent and temporary repairs.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Rainier School, Commissary Building.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.
- + Demolition of existing membrane roof and insulation down to roof deck.
- + Install self-adhered vapor barrier and poly-iso insulation.
- + Install TPO membrane roofing.
- + Install metal scuppers.

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Capital Project Request

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000814

SubProject Title: FS-Commissary: Roofing Replacement

- + Install membrane flashings at parapet walls, rooftop units, pipe boots, and walls of penthouse roof.
- + Install metal coping and reglet flashing.
- + Repair cap stones and masonry along the top of the parapet.

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

CONSEQUENCES OF NOT FUNDING:

A leaking roof will likely lead to damaged materials and equipment stored in the buildings. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term solution for the roofing system on the Commissary building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	342,000				
	Total	342,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State		342,000		
Total	0	342,000	0	0

Operating Impacts

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Capital Project Request**

2023-25 Biennium

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Report Number: CBS002

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000814

SubProject Title: FS-Commissary: Roofing Replacement

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000825

SubProject Title: FS-Site: Water Valves & Hydrant Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project evaluates and replaces approximately 49 water valves and 42 fire hydrants installing additional isolation valves as needed on the Fircrest School campus.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The water system is original to the 1940's campus construction.

PROBLEM STATEMENT:

Water valves and fire hydrants have steadily been failing for the past decade. Maintenance crews have been replacing valves and fire hydrants as they fail. Recent failures have caused the entire campus water supply to be turned off during the replacement of a failed valve due ineffective/unreliable valves.

MOD staff must be redirected from preventative maintenance activities to replace emergency failures limiting the impact of continuous maintenance of the buildings at the Fircrest School campus.

An unexpected failure to the water system can be avoided with proactive replacement of ageing valves and hydrants. If these systems have a catastrophic failure the ability to provide water to the residents and staff become more difficult.

PROPOSED PROJECT:

This project evaluates and replaces approximately 49 water valves and 42 fire hydrants installing additional isolation valves as needed on the Fircrest School campus.

This project will provide the roadmap for the replacement and addition of water shut off valves and fire hydrants to be able to accomplish future repairs without a system wide outage.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded unpredictable water system failures will occur. MOD will need to provide water to the campus through other means while a repair is completed. System wide outages will continue creating undue stress on residents and staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000825

SubProject Title: FS-Site: Water Valves & Hydrant Replacement

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	653,000				
	Total	653,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		653,000		
	Total	0	653,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000996

SubProject Title: ESH-Campus: AT Building Parking Lot & Road Paving

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs pavement at the parking area adjacent to the lower level of the Activity Therapy Building (Treatment Mall). The road to Building K, and a smaller parking area, will be paved. Lights will be installed in the parking lots and along the road. Installation of a barrier will protect an existing utility pole from traffic in a parking area.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is in the Activity Building and the second is on the first floor in the GPU.

Visitors and staff will benefit from paved parking and roads.

PROBLEM STATEMENT:

The parking area adjacent to the lower level of the Activity Therapy Building (Treatment Mall) is a gravel lot without delineated parking spaces, which results in poor usage. Lack of designated walkways in a parking lot increases safety risks to pedestrians. The surfaces are uneven and are a trip and fall hazard for visitors and staff. The road to this parking lot and Building K is gravel without streetlights. The lack of lights on the road and parking lots increases the safety hazard of not being able to see in the dark when parking, walking or driving.

Snow removal is difficult due to gravel and uneven pavement. Removal is often insufficient in unpaved areas creating unsafe walking conditions.

PROPOSED PROJECT:

This project installs pavement and lights at two parking lots and a road at Eastern State Hospital.

This work includes:

- + Grading surfaces.
- + Installs Site Lighting.
- + Prepare subsurface for asphalt and curbs.
- + Install pavement, curbs, and drainage.

CONSEQUENCES OF NOT FUNDING:

Consequence of not funding this project will be the continued safety hazard of trips and falls for staff and visitors due to the

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 Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000996

SubProject Title: ESH-Campus: AT Building Parking Lot & Road Paving

uneven surface. Lack of designated walkways in a parking lot increases safety risks to pedestrians. Lack of designated parking spaces result in poor usage of the lot. Snow removal tasks are difficult due to uneven pavement. Snow removal often insufficient at unpaved areas creating unsafe walking conditions.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	798,000				
	Total	798,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State		798,000		
Total	0	798,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001016

SubProject Title: ESH-Westlake: Patient Door Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces all interior doors with metal doors and re-install existing ligature resistant hardware. Doors with ligature-resistant vision panels with closing shades will be installed at patient bedroom at Westlake Hospital. After many hardware changes and over 30 years of use they are separating at the latch causing fire code, safety and security issues. The patients and staff will benefit from reduced infection control hazards, security and fire code compliance.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

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

PROBLEM STATEMENT:

The existing interior doors are laminate gyp filled. After several lock changes and over 30 years of use they are separating at the latch causing fire code, safety and security issues. The plastic laminate is chipped causing an infection control hazard for patients and staff.

Western State Hospital was cited in 2015 by CMS for not providing for patient privacy at bedroom doors. The proposed patient bedroom doors have view panels and closing shades that allow for both privacy and the required 15-minute patient safety checks.

PROPOSED PROJECT:

This project replaces all interior doors with metal doors and re-install existing ligature resistant hardware. Doors with ligature-resistant vision panels with closing shades will be installed at patient bedroom at Westlake Hospital.

Replace all interior doors:

- + Remove hardware for re-use on new metal doors.
- + Remove existing doors.
- + Install new metal doors.
- + Paint new metal doors and frames.
- + Re-Install hardware.

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001016

SubProject Title: ESH-Westlake: Patient Door Replacement

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding is the continuing separation of door layers at the latch causing fire code, safety and security issues. The plastic laminate may be chipped more as time passes, thus causing additional infection control hazards for patients and staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Approps
042-1	C E P and R I Acct-State	667,000				
	Total	667,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State		667,000		
	Total	0	667,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000819

SubProject Title: FS-Multiple Buildings: Fall Protection Installation

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project installs fall protection including roof tie-off points and leading-edge protection on seven buildings on the Fircrest School campus to increase maintenance crew safety when completing roof-top repairs and maintenance.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

PROBLEM STATEMENT:

The Fircrest School Roofs are aging, and the frequency and size of necessary roof patching is increasing. Many buildings do not have roof tie off points or leading-edge protection putting maintenance staff at risk when performing work on the campus roofs. The use of lifts limits access to a large portion of the roof surfaces. Not tying off to secure anchor points while performing work puts maintenance staff at risk from falling. Falling from a one-story only roof could be catastrophic.

PROPOSED PROJECT:

This project installs fall protection including roof tie-off points and leading-edge protection on seven buildings on the Fircrest School campus to increase maintenance crew safety when completing roof-top repairs and maintenance.

These buildings include:

- + Activities Building (Building 67): Two story campus gymnasium and future home of Adult Training.
- + Laundry/Food Lifeline (Building 20 and 22): Two story warehouse and laundry sorting space.
- + Maintenance Shop (Building 25): Mechanics shop.
- + Steam Plant (Building 28): Two story campus boilers building.
- + Dietary/Food Service (Building 39): Campus kitchen with a peaked roof.

Roof tie-off points will be installed on multiple points across the roof to allow maintenance staff access all areas of the roof using the proper tie-off equipment. For flat roof buildings, edge protection barriers will establish fall protection barriers.

Work involves laying out the tie-off points across the roof for full roof coverage. Each attachment point will be structurally designed to support proper loads. Edge barriers will also be configured and attached to the roof.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, roof maintenance for the buildings on the Fircrest School campus will continue using inefficient,

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000819

SubProject Title: FS-Multiple Buildings: Fall Protection Installation

expensive, and potentially unsafe methods. For some repairs, work may be delayed until leaks impact operations inside the building.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. Roof tie off points and leading-edge protection will create a safer work environment and make roof top work more efficient for maintenance crews.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	218,000				
	Total	218,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State		218,000		
Total	0	218,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000838

SubProject Title: LV-Laundry: Cross Folder Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project is for the purchase of a Braun Precision Series Blanket and Fitting Knit Sheet Folder to improve laundry efficiency of cleaning and folding over 1,000 blankets and 800 fitting knit sheets per day for the Medical Lake Campus.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

Eastern State Hospital (ESH) is a 287-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The laundry provides services for the Lakeland Village and Eastern State Hospital campuses.

PROBLEM STATEMENT:

The laundry facility processes 8,000 pounds of linen per day, providing a dependable supply of clean bedding, towels and personal items to Eastern State Hospital and Lakeland Village. The existing folding machine was purchased over 20 years ago, and at that time it was a refurbished machine. The machine breaks down often, parts are expensive and hard to find. This folder is used for the sheets, pillowcases, tea towels, napkins, aprons. There are four stations, but only one of the stations still work.

PROPOSED PROJECT:

This project is for the purchase of a Braun Precision Series Blanket and Fitting Knit Sheet Folder to improve laundry efficiency of cleaning and folding over 1,000 blankets and 800 fitting knit sheets per day for the Medical Lake Campus.

CONSEQUENCE OF NOT FUNDING:

Clean linens and clothing are vital to the operation of the facility. It affects the health and efficiency of the staff and residents. Without a functionally operating facility, interruptions in the supply of clean and sanitized laundry can pose a health and safety concern.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000838

SubProject Title: LV-Laundry: Cross Folder Replacement

advantages. A new folding machine will be more energy efficient than the current machine.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
042-1	C E P and R I Acct-State	435,000				
	Total	435,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
042-1 C E P and R I Acct-State		435,000		
Total	0	435,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000930

SubProject Title: YVS-Campus: Irrigation Installation & Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the old, and poorly functioning, irrigation system on the Yakima Valley School campus. The new irrigation system will be a fully automated system that will save water and maintenance efforts and keep the campus green to reduce the fire danger on campus and enjoyment of the residents and staff.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

Located in Central Washington, with an extremely hot and dry climate during the summer, it is very important to keep the lawns and surrounding vegetation healthy and green to reduce the risk of fire around the residential cottages.

PROBLEM STATEMENT:

The current campus irrigation system is very old and poorly functioning, requiring maintenance staff to repeatedly conduct repairs throughout the year. Maintenance staff regularly repair the system with minimal funding from their operating budget but are no longer able to keep up with the continuous failures. This results in the shutting down of the irrigation system in areas and manual watering, which involves more man-hours from the maintenance staff and the loss of water efficiency.

PROPOSED PROJECT:

This project will repair the irrigation issues across the Yakima Valley School campus and automate the system to reduce .

The repairs will include:

- + System pressure testing.
- + New irrigation heads.
- + Line repairs and replacements in damaged areas
- + Control panel replacement
- + Replace control valves as needed

This project will greatly reduce the amount of man-hours the maintenance crew spends on maintaining the irrigation system, increase the water-use efficiency, aid in reducing fire risks and ensure the abundant use of the outdoor spaces by the residents.

CONSEQUENCE OF NOT FUNDING:

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000930

SubProject Title: YVS-Campus: Irrigation Installation & Repairs

Not funding this project could impact the fire barrier the grass and vegetation provides on the campus. Maintenance will also need to continue to contribute operating funds to irrigation repairs throughout the year.

ENERGY EFFECIENCIES:

The repairs to the irrigation system would improve upon the efficiency of the water-use on the campus.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State		725,000		
Total	0	725,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000850

SubProject Title: PL-Campus: Pavement Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 110

Project Summary

This project repairs and replaces failing asphalt. Roadways and parking lots are in poor condition with potholes and cracking. The new asphalt will extend the life of the roadways and parking lots preventing damage to vehicles and equipment.

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

Pine Street approximately seven tenths of a mile long and is the primary road between Eastern State Hospital and Lakeland Village with Pine Lodge in the middle.

Alder Street is approximately one third of a mile and links Eastern State Hospital to the Gym at Pine Lodge. The gym is the primary training location for new hires and has been designated as an evacuation point for the City of Medical Lake, Eastern State Hospital, and Lakeland Village in the event of an emergency.

PROBLEM STATEMENT:

The Medical Lake Infrastructure Master Plan, completed in 2014, identifies and recommends areas of pavement for repair and replacement. The roads are full of potholes, alligating cracks where pavement has broken lose, cracks, and dips in the roadway. The rough roads damage State owned and personal vehicles. These roadways are beyond repair by grind and overlay because the subgrades provide inadequate support. Harsh winter conditions allow water to infiltrate under the roadway surfaces. The freezing and thawing of the water cause the roadways to crack and heave creating potholes and uneven surfaces.

CSS maintenance continues to patch areas with "cold patch" to try to improve the roads but this type of patch only lasts a couple months then the same areas need to be patched again.

PROPOSED PROJECT:

The Medical Lake Infrastructure Master Plan identified and recommended areas of pavement for repair and replacement.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded roads in failing and poor condition will continue develop pot holes and ruts that will damage vehicles and increase maintenance costs. The failing pavement is a potential safety hazard for trips and falls due to uneven and failing surfaces. CSS maintenance will continue to patch pot holes with minimal success due to limited resources to complete the job correctly. Plus, snow removal tasks will be complicated by uneven pavement.

ENERGY EFFECIENCIES:

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Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000850

SubProject Title: PL-Campus: Pavement Repairs

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. CSS will no longer need to address pavement repair which would allow them to focus on building maintenance.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	848,000				
	Total	848,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State		848,000		
	Total	0	848,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001015

SubProject Title: ESH-Westlake: Parking Lot Stairs Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the Westlake parking lot concrete stairs at Eastern State Hospital with heated stairs to reduce maintenance and slips and falls in the winter months.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The Westlake parking lot provide parking for staff and visitors to Westlake.

PROBLEM STATEMENT:

This project replaces the parking lot concrete stairs with heated stairs to prevent falls during icy and snowy weather. These preventable falls will continue to be a source of potential lawsuits for the State. In the past four years there have been eight falls reported. This number does not include falls that were not reported because they did not result in an injury. De-icer erodes concrete but is used to increase safety. Maintenance needs to clear the steps multiple times a day during inclement weather. This is time away from clearing other walkways and parking lots that staff, visitors, and emergency responders use and need to be kept clear.

PROPOSED PROJECT:

This project replaces the Westlake parking lot concrete stairs at Eastern State Hospital with heated stairs.

This work includes:

- + Removal of concrete stairs and railing.
- + Regrading the ground.
- + Run electricity and conduit to the stairs.
- + Install new stairs with a heating element and handrails.

Heated concrete will last longer than non-heated concrete due to not needing deicer, which damages concretes surface.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded people will continue to fall on the stairs during winter. These preventable falls will continue to be a source of potential lawsuits for the State. Maintenance staff will continue to use deicer as a fall preventative measure even though it erodes concrete. CSS maintenance will need to continue clearing the steps multiple times a day during inclement weather. This is time away from clearing other walkways and parking lots that staff, visitors, and emergency responders use

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001015

SubProject Title: ESH-Westlake: Parking Lot Stairs Replacement
 and need to be kept clear.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	261,000				
	Total	261,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		261,000			
	Total	0	261,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001055

SubProject Title: YVS-Multiple Cottages: New Windows

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project will replace the existing windows in the (14) residential cottages on the Yakima Valley School campus. The new windows will improve the exterior envelope of the cottages, keep out moisture and drafts, while also bringing a bright and cheerful improvement to the campus.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

The cottages were built in the early 1980s and serve the nursing and respite residents.

PROBLEM STATEMENT:

The existing windows in the residential cottages are 40 years old. Their low energy efficiency causes the interior environment to be uncomfortable for the users during extreme temperature changes. The windows have become difficult to open over the years, which is a safety concern given their emergency egress designation. The wood frames are brittle and heavily weathered.

PROPOSED PROJECT:

This project will replace the existing wood windows with new aluminum windows in each of the (14) cottages. The new windows will be high-efficient, insulated, thermally broken frame units with high R-value and UV-reflective coatings to improve the interior environment for all occupants.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the windows will continue to degrade, compromising the exterior envelope and interior environment of the cottages.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. This project will allow for better management of energy consumption in each cottage.

Location

City: Selah

County: Yakima

Legislative District: 015

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001055

SubProject Title: YVS-Multiple Cottages: New Windows

Project Type

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

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	979,000				
	Total	979,000	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		979,000			
	Total	0	979,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001059

SubProject Title: PL-Gym: HVAC Unit & Controls Upgrades

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 110

Project Summary

This project removes and replaces the HVAC system and controls in the Pine Lodge Gym Building to provide a temperature-controlled environment for new employee training, on-going staff training, and readiness in the event of an emergency.

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

The Pine Lodge Gymnasium Building serves as a training space for new hires and is the designated evacuation point for Lakeland Village, Eastern State Hospital, and the local School District in the event of an emergency.

PROBLEM STATEMENT:

The existing HVAC and controls are original to the building construction in 1990. The system is failing and has exceeded its useful life. This space is used daily for ESH new employee training, on-going staff training, and acts as an evacuation point for the two campuses and the Medical Lake School District. Failure of the system will hinder the effective use of the building. The number of work orders on the system has increased over the last few years and parts are difficult to find.

PROPOSED PROJECT:

This project removes and replaces the HVAC system and controls in the Pine Lodge Gym Building to provide a temperature-controlled environment for new employee training, on-going staff training, and readiness in the event of an emergency.

This work includes:

- + Remove the old HVAC unit and controls.
- + Remove and replace the air ducts.
- + Install HVAC unit and controls providing zone coverage for efficient use.
- + Balances the system.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the system could fail limiting the use of the building forcing training into areas not conducive for learning or canceling training all together impacting staffing readiness in the Hospital. Maintenance crews will continue to patch and repair until they can no longer do so.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001059

SubProject Title: PL-Gym: HVAC Unit & Controls Upgrades

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	334,000				
	Total	334,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		334,000		
	Total	0	334,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001068

SubProject Title: SCC PC SCTF-Pilchuck & Constance: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project removes and replaces 5,860 square feet of three-tab asphalt roofing with an in-kind system on the SCTF-PC Pilchuck and Constance Buildings.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in Pierce County (PC SCTF) is an eighteen-bed facility providing treatment in a community setting on McNeil Island near the secure facility.

Constance and Pilchuck buildings are the primary hubs for operations for its residents.

PROBLEM STATEMENT:

The Pilchuck and Constance roofing were last replaced in 2004. The buildings consist of 5,860 square feet of three-tab asphalt roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold and potential destruction and loss of goods and materials. Maintenance staff are struggling to keep up with the frequent and temporary repairs.

PROPOSED PROJECT:

This project removes and replaces 5,860 square feet of three-tab asphalt roofing with an in-kind system on the SCTF-PC Pilchuck and Constance Buildings.

Tasks include in this project are:

- + Tear off the roofing systems to the roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection and anchors.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require maintenance to continue to attempt repairs to an outdated roofing system. Leaks into the working space will impact the staff and resident's ability to occupy these spaces.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001068

SubProject Title: SCC PC SCTF-Pilchuck & Constance: Roofing Replacement

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term solution for the roofing system on the Commissary building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	471,000				
	Total	471,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		471,000		
	Total	0	471,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001074

SubProject Title: SCC-King Hall: 3rd Floor HVAC Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs a high efficiency 25-ton HVAC unit, a 3-ton HVAC unit, and a four-head split unit that supports the dry storage space to meet temperature-controlled program needs and code requirements on the third floor in the SCC, King Hall.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

King Hall provides living quarters and dining facilities for SCC residents and offices for staff.

PROBLEM STATEMENT:

Multiple Heating Ventilation Air Conditioning (HVAC) units supporting the 3rd floor of King Hall have exceeded their expected life. These systems were installed around 2004 and are beyond the expected life for this type of equipment. The HVAC mechanical space lacks adequate ventilation causing the system to overheat and trip breakers. This has shortened the life of the system and often requires additional repairs.

PROPOSED PROJECT:

This project installs a high efficiency 25-ton HVAC unit, a 3-ton HVAC unit, and a four-head split unit that supports the dry storage space to meet temperature-controlled program needs and code requirements on the third floor in the SCC, King Hall.

This work includes:

- + Removal of the current HVAC equipment.
- + Installation of 25-ton and 3-ton HVAC units.
- + Installation of four-head split unit over dry storage.
- + Improve mechanical space ventilation.
- + Repairs ducts, HVAC controls, and Variable Air Volume systems.

CONSEQUENCES OF NOT FUNDING:

If this work is not funded maintenance staff will continue to patch and repair the equipment until parts are no longer available. Failure of this system puts the program at risk for not being able to provide a temperature-controlled environment for residents and staff risking complaints and lawsuits.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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 Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001074

SubProject Title: SCC-King Hall: 3rd Floor HVAC Replacement

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	877,000				
	Total	877,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		877,000		
	Total	0	877,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000867

SubProject Title: RS-Motor Pool: Renovation

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project upgrades the electrical service and panels, installs new lighting system, new doors, improves the exterior wall insulation, replaces windows with energy efficient units, repairs interior finishes and upgrades the plumbing.

Project Description

BACKGROUND:

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

PROBLEM STATEMENT:

The existing electrical panels are old and have reached the end of their useful life; the existing lighting fixtures are old and energy inefficient; existing windows are single-pane glazing and very energy inefficient; existing exterior doors are worn to the point of failure; the exterior building envelope needs to be better insulated to improve energy efficiency; and the plumbing system leaks and the fixtures are heavily worn requiring frequent and excessive maintenance.

PROPOSED PROJECT:

This project upgrades the electrical service and panels, installs new lighting system, new doors, improves the exterior wall insulation, replaces windows with energy efficient units, repairs interior finishes and upgrades the plumbing.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the existing electrical panel will fail; the existing lighting system will keep using large amount of electricity; the heat-loss will continue to be excessive without replacing the single-pane windows and upgrading the building exterior insulation; and more water leaks will developed in plumbing system to the point of total failure.

ENERGY EFFECIENCIES:

This project improves the energy efficiency of the panels and building envelope and reduces maintenance work orders on the Maintenance Buildings.

Location

City: Buckley

County: Pierce

Legislative District: 031

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000867

SubProject Title: RS-Motor Pool: Renovation

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	544,000				
	Total	544,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		544,000			
	Total	0	544,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001077

SubProject Title: SCC-Main Housing: Mechanical Room Insulation Improvements

Project Phase Title: SCC-Main Housing: Mechanical Room Insulation Improvements

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project insulates this mechanical piping in the Main Housing Unit mechanical space to reduce heat transfer into to resident living spaces.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

The mechanical space in the North Housing Building is located below resident living quarters.

PROBLEM STATEMENT:

The mechanical room is located beneath many residential living units. This mechanical space contains boilers, hot water, and steam lines. These systems produce a vast amount of heat that rises and heats the living space above making it difficult to regulate resident area temperatures. These residents are under active treatment and require temperatures less than 75 degrees due to the medication they are being treated with.

PROPOSED PROJECT:

To reduce heat transfer to the adjacent residential units from this mechanical room, this project installs proper insulation to adequately contain the heat and reduce unwanted heat transfer to the residential living spaces above.

Foam insulation will be installed on the walls and ceilings adjacent to the resident living space. Additional insulation will be installed on mechanical piping to help conserve energy resource within the piping and to reduce heat transference within the mechanical room.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require the cooling systems to operate more frequently and potential failure of the cooling system.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

These repairs will reduce cooling system operation and reduce energy use. The cost to add insulation will be quickly paid back in energy savings

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001077

SubProject Title: SCC-Main Housing: Mechanical Room Insulation Improvements

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	138,000				
	Total	138,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		138,000		
	Total	0	138,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000816

SubProject Title: FS-Garden Shop & Maintenance Storage: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the existing roofing systems on the Garden Shop and Maintenance Storage. The roofing system has been leaking for several years and has exceeded it's 30-year life expectancy.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

Built in 1942, the Garden and Maintenance Storage Building houses tools, materials, and equipment essential to grounds and maintenance operations of the facility.

PROBLEM STATEMENT:

The Garden Shop and Maintenance Storage building roofs were last replaced in 1992. This building consists of 9,863 square feet of asphalt shingle roofing and 1,383 square feet of low-slope membrane roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold and potential destruction and loss of equipment and materials. Maintenance staff are struggling to keep up with the frequent and temporary repairs.

PROPOSED PROJECT:

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant to hinder moss growth.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

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

CONSEQUENCES OF NOT FUNDING:

Damage to materials and equipment stored in the buildings will occur, rendering them progressively unusable. The ability to

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000816

SubProject Title: FS-Garden Shop & Maintenance Storage: Roofing Replacement

maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term solution for the roofing system on the Garden Shop and Maintenance Storage building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	405,000				
	Total	405,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		405,000			
	Total	0	405,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000775

SubProject Title: CSTC-Administration & High School: DDC Controls Upgrade

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces and upgrades the direct digital controls on the HVAC system to provide a reliable and maintainable temperature control system in the Administration and High School Buildings of the Child Study and Treatment Center.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

PROBLEM STATEMENT:

The temperature control system is obsolete. Repair parts are becoming more difficult and expensive to obtain. The system is reaching a point where repairs may no longer be possible and could result in a loss of building temperature control. Failure of the systems will hinder the effective use of the building.

PROPOSED PROJECT:

This project replaces and upgrades the direct digital controls on the HVAC system to provide a reliable and maintainable temperature control system in the Administration and High School Buildings of the Child Study and Treatment Center.

This work includes:

- + Replaces obsolete hardware and software to keep occupied space temperature within standards. This includes + Replaces controlling computer and sensors.

CONSEQUENCES OF NOT FUNDING:

If not funded, the system will continue to operate if repair parts can be located. This system is no longer manufactured, and repair parts are difficult to find. The cost and difficulty to obtain repair parts will increase until parts are no longer available. When this occurs, automatic temperature control will no longer be possible, and systems will require manual control.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This work does not provide increased energy efficiency. It does provide a reliable temperature control system where repair parts are much easier to obtain.

Location

City: Lakewood

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000775

SubProject Title: CSTC-Administration & High School: DDC Controls Upgrade

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	363,000				
	Total	363,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
042-1	C E P and R I Acct-State		363,000			
	Total	0	363,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000858

SubProject Title: RS-Hulbert: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces the 16,099 square feet of the failing clay tiled roof covering on the Hulbert Building and provides a new roofing system protecting the building from water intrusion.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The Hulbert Building provides Adult Training Program (ATP) space for outdoor landscaping crafts, classrooms, paper shredding, and storage for thrift and gift store donations.

PROBLEM STATEMENT:

The Hulbert Building was built in 1946. The roof is original to the building. The existing roof covering is a hand-tied clay tile roofing system that has develop water leaks due to excessive deterioration and failing underlayment. Maintenance staff cannot fix leaks due to the fragility of the tiles and failing underlayment. The building is showing signs of water intrusion.

PROPOSED PROJECT:

This project removes the existing 16,099 square feet of clay tile roof, stores them for future uses at other building locations, and replaces with a new heavy architectural three-tab asphalt composite shingle roofing. This will prevent water intrusion and MOD staff can perform maintenance to keep it functional to maximize its life expectancy.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the existing roofing system will keep developing water leaks, damaging the interiors of the building, and becoming a health and safety hazard. Maintenance staff will not be able repair this type of roof or prevent the health and safety risks. Continued damage will reduce client opportunities for therapy and activities.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000858

SubProject Title: RS-Hulbert: Roofing Replacement

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	935,000				
	Total	935,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		935,000			
	Total	0	935,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000866

SubProject Title: RS-Motor Pool: Asphalt Paving & Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project paves two parking lot areas in the motor pool used to store vehicles and used to transport and load clients. The two areas are 25' x 200', and a 200' x 340' area. Although these areas are graveled, during the rainy season they get extremely muddy. This makes it dangerous for clients and staff loading and unloading into vehicles.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The two parking lots in the motor pool are used to store vehicles and used to load and transport clients.

PROBLEM STATEMENT:

Currently clients and staff enter and exit vehicles in the maintenance area that is subject to flooding in winter and uneven surfaces. Although these areas are currently graveled, they still become muddy in winter which makes it dangerous for clients and staff loading and unloading into the vehicles. The muddy conditions makes cleaning the vehicles much more often with limited cleaning resources. Sometimes the vehicles must stay dirty until the parking areas can dry. This would be a preservation project to both make this safer for clients and staff, and to extend equipment life.

PROPOSED PROJECT:

This project paves two 25' x 200', and a 200' x 340' parking lot areas in the motor pool used to store vehicles and used to transport and load clients.

This work includes:

- + Installs a drainage system.
- + Grades the two parking lots.
- + Paves the two lots with asphalt.
- + Installs curbs, striping, and signage.

This will provide a clean area for vehicle storage and a safer environment for clients and staff to load and disembark vehicles.

CONSEQUENCE OF NOT FUNDING:

Not funding this project will force clients and staff to trudge through mud during the rainy season and putting clients at risk of

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000866

SubProject Title: RS-Motor Pool: Asphalt Paving & Repairs
 tripping and falling when the mud clumps and dries.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	653,000				
	Total	653,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
042-1	C E P and R Acct-State		653,000			
	Total	0	653,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000910

SubProject Title: WSH-Campus: Flooring Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project removes worn and broken vinyl tile flooring, levels flooring substrate, and installs new flooring with rubber base throughout the buildings. Existing vinyl composite tile is in poor condition with many areas chipped and cracked with numerous locations missing rubber base.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

Carpet and hard surfaces are cracked, peeling up, frayed, and are difficult to clean. New flooring on level substrate will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

PROPOSED PROJECT:

This project removes existing flooring that is in poor condition, levels flooring substrates, and installs new flooring with rubber base throughout the hospital.

CONSEQUENCES OF NOT FUNDING:

Flooring damage will continue to be a source of bacteria collectors, tripping hazards, swallowing hazards from broken flooring pieces, and maintenance repair issues, man hours and material costs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000910

SubProject Title: WSH-Campus: Flooring Replacement

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u> <u>Account Title</u>		<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
042-1	C E P and R I Acct-State	580,000				
	Total	580,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
042-1	C E P and R I Acct-State		580,000		
	Total	0	580,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001052

SubProject Title: YVS-Multiple Cottages: Break Area Improvements

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project provides refreshes the break rooms by replacing finishes and furnishings to support the mental and physical well-being of the staff.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

YVS has 14 cottages that serve nursing and short-term respite clients.

PROBLEM STATEMENT:

The cottages on the Yakima Valley School campus were originally designed to support the needs of the residents first, and the staff second. This concept has left the staff with a sterile storage room to use for their breaks.

The current design of the residential cottages is like a duplex, with two cottages connected to a shared garage and shared staff breakroom in the middle. The staff breakroom also doubles as the storage room for the cottages.

The finishes include bare walls, concrete floors, metal lockers, and random stacks of items needed for the care of the residents in the cottages. The breakroom provides no comforts to the staff for them to decompress and restore themselves during long and stressful shifts working with the residents.

PROPOSED PROJECT:

This project provides refreshes the break rooms by replacing finishes and furnishings to support the mental and physical well-being of the staff.

This work includes:

- + Reorganization of the space to designate storage vs. break area.
- + New paint and flooring.
- + New soft furniture for staff to relax.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the staff, who deals with highly stressful situations countless times a day, will have to continue taking their breaks in a cold, sterile storage room. Supporting the mental and physical well-being of the staff is critical not only

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Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001052

SubProject Title: YVS-Multiple Cottages: Break Area Improvements

to the employees, but also the residents. If the staff is nurtured, they will be able to better nurture the residents.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)
- Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	508,000				
	Total	508,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State		508,000		
	Total	0	508,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001066

SubProject Title: SCC PC SCTF-Main Building: Control Room Upgrades

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the old cabinets, work surfaces, and flooring in the control room work area making it more functional for Pierce County SCTF staff, equipment, and supplies.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in Pierce County (PC SCTF) is an eighteen-bed facility providing treatment in a community setting on McNeil Island near the secure facility.

Staff use the Control Room to process paperwork and observe movements of the facility residents.

PROBLEM STATEMENT:

This area has become less functional for the operation of control staff due to its current design and the lack of viable work surface space and cabinetry. This work area requires additional space, replacement of the cabinets, counters, and carpet to accommodate the needs of the staff.

PROPOSED PROJECT:

This project replaces the existing cabinets, counters, and carpet with a new design that accommodates control room staff needs. Additional storage space, worksurfaces and improved vision will be a focus to make a more functional work area.

CONSEQUENCES OF NOT FUNDING:

Staff will continue to struggle with the ability to store necessary paperwork and have ample workspace.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001066

SubProject Title: SCC PC SCTF-Main Building: Control Room Upgrades

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	616,000				
	Total	616,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		616,000		
	Total	0	616,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001071

SubProject Title: SCC-KC SCTF: Control Room Upgrades

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 135

Project Summary

This project replaces the old cabinets, work surfaces, and 3,000 square feet of flooring in the control room work area making it more functional for King County SCTF staff, equipment, and supplies.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) is a twelve-bed facility providing treatment in a community setting in south Seattle.

Staff use the Control Room to process paperwork and observe movements of the facility residents.

PROBLEM STATEMENT:

This area has become less functional for the operation of control staff due to its current design and the lack of viable work surface space and cabinetry. This work area requires additional space, replacement of the cabinets, counters, and carpet to accommodate the needs of the staff.

PROPOSED PROJECT:

This project replaces the existing cabinets, counters, and 3,000 square feet of carpet in the King County SCTF with a new design that accommodates control room staff needs. Additional storage space, work surfaces and improved visibility will be a focus to make a more functional work area.

CONSEQUENCES OF NOT FUNDING:

Staff will continue to struggle without the ability to store necessary paperwork and have ample workspace.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001071

SubProject Title: SCC-KC SCTF: Control Room Upgrades

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	761,000				
	Total	761,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State		761,000		
	Total	0	761,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001025

SubProject Title: WSH-Building 29: Foundation Sealing

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project seals the foundation of the WSH, Building 29 to prevent water intrusion into the basement, reduce the potential for mold, and reducing slipping, and maintenance.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Building 29 was completed in 1984 and provides space for civil, forensic wards, and treatment space.

PROBLEM STATEMENT:

The foundation of building 29 leaks water during a rain event. The water seeps into the service corridor in basement. This creates mold, a slipping hazard, and maintenance and repair issues. The movement and transportation of all food, supplies, and equipment occurs in this corridor. An unsuspected water leaks creates a slipping hazard. Slipping hazard produces an unsafe work place. Water intrusion as creates mold. The code requires that basement walls must prevent water from entering the building and it being detrimental to the building and occupants.

The remedy to this issue is more than a maintenance issue. It will require more than a "patch" or "repair" to a system or component.

PROPOSED PROJECT:

This project seals the foundation of the WSH, Building 29 to prevent water intrusion into the basement, reduce the potential for mold, and reducing slipping, and maintenance.

The benefit to the facility to have this resolved is, a building that does not have slipping hazards, a condition that creates mold, and is a safe work place.

CONSEQUENCES OF NOT FUNDING:

Not addressing this issue will result in water seeping into this area. The issue will degrade, and get worse. As the condition deteriorates, it will force the MOD team to spend time, money, and other resources each time there is a heavy rain event addressing this issue.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001025

SubProject Title: WSH-Building 29: Foundation Sealing

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

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	783,000				
	Total	783,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State		783,000
	Total	0	783,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001049

SubProject Title: PL-Building C: Dust Collector

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 110

Project Summary

This project removes and replaces the 34-year-old dust collection system in the Pine Lodge Carpentry Shop with a model large enough to meet the demands of the CSS carpentry shop ensuring that the air has a safe level of particulates.

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

CSS carpentry shop 34-year-old dust collection system is used to capture particulates in the air when sanding or cutting materials.

PROBLEM STATEMENT:

The current dust collector system is too small for the shop needs. It is not reliable and is failing. Particle count in the air is too high for safety standards. EPA recommends an appropriately sized dust collector to reduce exposure to PM (Particle Matter).

PROPOSED PROJECT:

This project removes and replaces the 34-year-old dust collection system in the Pine Lodge Carpentry Shop with a model large enough to meet the demands of the CSS carpentry shop ensuring that the air has a safe level of particulates.

This work includes:

- + Assess and upgrades electrical panel to meet needs of new system.
- + Removes the old vacuum motors, flex pipes, and collection canisters.
- + Installs new flexible pipes.
- + Installs new vacuum motors.
- + Installs collection canisters.

CONSEQUENCES OF NOT FUNDING:

Consequence of not funding a new dust collector is the continued harm to CSS Carpenter's health from breathing particle pollution. Particle pollution has been linked to eye irritation, lung and throat irritation, trouble breathing, and lung cancer. People most likely to experience health effects are those with heart or lung disease (for example asthma) and older adults. Not installing a new dust collector has a negative impact of CSS.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001049

SubProject Title: PL-Building C: Dust Collector

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. Installing a new dust collector will benefit CSS carpenters by ensuring the air is safe from particle pollution.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	377,000				
	Total	377,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State		377,000
	Total	0	377,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000821

SubProject Title: FS-Paint Shop: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project replaces existing roofing systems on the Fircrest School Painting Shop. The roofing system is showing signs of water intrusion. The roof system is more than 30-years old and is well beyond its life expectancy.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The Paint shop at Fircrest School provides offices and storage for maintenance painting staff on the Fircrest Campus.

PROBLEM STATEMENT:

The Paint Shop Building has 2,276 square feet of asphalt shingle roofing and 500 square feet of low-slop membrane roofing. The roofing system was last replaced in 1996. Apparent water intrusion is likely deteriorating the roof sheathing and structural members. It could also be growing mold.

PROPOSED PROJECT:

This project will replace roof systems and associated items on the Paint Shop.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

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

CONSEQUENCES OF NOT FUNDING:

A leaking roof will likely lead to damaged materials and equipment stored in the buildings. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000821

SubProject Title: FS-Paint Shop: Roofing Replacement

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof life-span.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	131,000				
	Total	131,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		131,000			
	Total	0	131,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001006

SubProject Title: ESH-Emergency Vehicle Service Building: Expansion

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project adds onto the Emergency Vehicle Services Building, creating more storage for this expensive and sensitive maintenance equipment.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The Emergency Vehicle Service (EVS) building currently houses large critical equipment that is used to maintain the roads, grounds, and facilities of Eastern State Hospital campus.

PROBLEM STATEMENT:

Eastern State Hospital is spread out over approximately 200 acres with 45 buildings. To maintain a campus of this size requires a wide variety of large, expensive, and sensitive equipment, such as tractors, snowplows, water trucks, sweepers, mixers, bobcats, generators, and multiple attachments.

Built in 1986, the EVS building is 5,488 sf and consists of four pull-thru bays. Unfortunately, there is only room in the EVS building to house about 30% of the maintenance equipment. Some of the most acute reasons to store this equipment inside are:

- + Many pieces of the equipment are diesel, which need to be kept warm during the winter months.
- + The extreme weather conditions (winter snow to summer heat) cause engine hoses and other components to become brittle, rust and/or degrade more quickly.
- + ESH campus has a terrible pest infestation problem. The 'local marmots' are chewing through wires, hoses, and insulation in vehicles, rendering the equipment dead until costly repairs are made.

PROPOSED PROJECT:

This project will increase the indoor storage capacity of the campus's maintenance equipment by building an addition onto the existing EVS building.

The key components of this project include:

- + Re-grading the site to accommodate the addition.
- + Increase the capacity of the HVAC, electrical and plumbing infrastructure of the existing building.
- + Add additional bays to the current structure.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001006

SubProject Title: ESH-Emergency Vehicle Service Building: Expansion

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, 70% of the maintenance equipment will have to remain stored outside where it is exposed to extreme cold, heat, moisture and pests that shorten the useful lives of the machinery. The local MOD staff will have to continue spending countless hours making needless repairs that could have been avoided by simply storing the equipment inside.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	979,000				
	Total	979,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State		979,000
	Total	0	979,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001031

SubProject Title: WSH-Campus: Relocate Main Distribution Frames

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project relocates Main Distribution Frames (MDF) in multiple buildings across the WSH campus which provide the telephone and computer system framework from the floor to a wall system moving the equipment off the floor and out of risk of a flooding event.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Main Distribution Frames (MDF) is a termination point for the building's telephone and computer system.

PROBLEM STATEMENT:

The MDFs are often located in the basement of each building where the frames sit on the floor and are at risk in the event of a pipe burst or flooding. The location of the units puts WSH hospital at risk of losing critical IT and phone services should these spaces be exposed to a flooding event in the basement.

PROPOSED PROJECT:

This project reconfigures the IT rooms to move the MDFs off the floor and onto a wall unit to ensure it is protected from water accumulation on the floor.

CONSEQUENCES OF NOT FUNDING:

Not funding this project puts the computer and phone systems of each building at risk during a pipe burst or flooding event in the hospital. Damage to the systems will shut down critical lifelines on the floors including telephone systems, fire alarms, and computer systems.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40001031

SubProject Title: WSH-Campus: Relocate Main Distribution Frames

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	145,000				
	Total	145,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R I Acct-State		145,000			
	Total	0	145,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000833

SubProject Title: LV-Campus: Fixed Ladders Installation

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project installs five fixed ladders to multiple roofs on the Lakeland Village campus to allow maintenance staff to safe access roof tops to perform routine maintenance, clear debris, and maintain the integrity of the roofing systems.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

It was identified by CSS/MOD Safety Personnel that the existing method of accessing roofs posed potential safety risks if ladders are movable and not affixed to the building. This creates the potential for injuries to CSS/MOD employees if they are to fall and may result in loss of productivity and lower moral for personnel.

PROBLEM STATEMENT:

The current method of accessing roofs removal poses potential safety risks if ladders are movable and not affixed to the building. The unstable ladders create a fall risk resulting in loss of productivity and lower moral for personnel. The maintenance crews require safe access to the roofs to perform maintenance services such as: snow removal, drainage debris removal and crack sealing on the roof.

PROPOSED PROJECT:

This project installs five fixed, prefabricated ladders with covers to multiple roofs on the Lakeland Village campus to allow maintenance staff to safe access roof tops to perform routine maintenance, clear debris, and maintain the integrity of the roofing systems.

CONSEQUENCE OF NOT FUNDING:

If not funded, there will be continued risk of maintenance personnel at Lakeland Village falling when trying to access roofs for maintenance utilizing equipment that is not secure.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000833

SubProject Title: LV-Campus: Fixed Ladders Installation

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	341,000				
	Total	341,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		341,000		
	Total	0	341,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000892

SubProject Title: WSH-Building 18: Sidewalk Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs and repairs missing sections of concrete along the WSH Building 18 walkways.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Building 18 is the primary entrance for WSH.

PROBLEM STATEMENT:

The sidewalk of the campus entrance at Building 18 is incomplete. Portions of the sidewalk are filled with gravel making it difficult to get from the ADA parking to the building entrance. An individual needing stable ground to access the building cannot do so in its current condition. The uneven surface creates an unsafe condition for individuals with mobility issues.

PROPOSED PROJECT:

The sidewalk improvement project will provide new, ADA accessible, sidewalks to access Building 18 and adjacent areas. The existing sidewalk will be removed and replaced with a newly designed sidewalk that is up to current standards.

CONSEQUENCES OF NOT FUNDING:

This creates an unsafe condition for individuals with mobility issues. Individuals that have difficulty with mobility must access the building using the vehicular roadway. This creates a significant safety issue.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000892

SubProject Title: WSH-Building 18: Sidewalk Repairs

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding		Expenditures			2023-25 Fiscal Period		
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations	
057-1	State Bldg Constr-State	435,000					
	Total	435,000	0	0	0	0	
		Future Fiscal Periods					
		2025-27	2027-29	2029-31	2031-33		
057-1	State Bldg Constr-State		435,000				
	Total	0	435,000	0	0		

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000919

SubProject Title: WSH-East Campus: Sidewalk Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs a new sidewalk along the north side of WSH, Building 29 to allow staff who park behind the building, to walk safely between the parking lot and the building's main entrance located at the north side of it.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Building 29 provides civil, forensic, and treatment spaces.

PROBLEM STATEMENT:

Building 29 main entrance is located on the North side of the building. Some people park behind the building, forcing them to walk towards the entrance which is at the opposite side of the building. The road where people walk to get from the parking lot to the main entrance is very busy and narrow. The road has one soft shoulder on one side and a storm ditch on the other. A lot of people park on the soft shoulder side of the road, therefore when people go from the parking lot to the entrance of the building they walk on the road. This scenario creates a big problem, accidents between vehicles and pedestrians. These accidents occurred particularly at night because there is not lighting along this road and when drivers identify pedestrians is too late and pedestrians get hit by vehicles. The solution to this problem is to provide a safe access from the parking lot behind the building to the main entrance by a new sidewalk.

PROPOSED PROJECT:

This project installs a new sidewalk along the north side of WSH, Building 29.

This project includes:

- + Installs concrete sidewalk.
- + Installs curbs and gutters.
- + Installs storm water collection under the sidewalk.
- + Installs sight lighting and guardrail.

The result will provide a safe access from the parking lot behind the building to the main entrance by a new sidewalk.

CONSEQUENCES OF NOT FUNDING:

Due to the extreme proximity of small and large vehicles driving on this narrow road pedestrians can easily get hit by those vehicles with a very bad consequences for any person walking on the road.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000919

SubProject Title: WSH-East Campus: Sidewalk Repairs

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	508,000				
	Total	508,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State		508,000		
Total	0	508,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001053

SubProject Title: PL-Building K: Entrance Ramp Renovation

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 110

Project Summary

This project brings the access ramp on the Pine Lodge, Building K up to ADA code compliance and adds ADA compliant parking spaces adjacent to the ramp and building to increase accessibility to the building.

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

Building K was built in 1989 and recently remodeled to provide staff offices and training rooms utilized by ESH HR for new employee training and ongoing staff training.

PROBLEM STATEMENT:

The current ramp has not been remodeled or updated since it was built 33 years ago. The width of the ramp is too narrow. The railings do not comply with current ADA codes. People accessing Building K by way of the ADA ramp have difficulty with the narrow landing turn radius limiting access into the building. Building K does not have dedicated ADA compliant parking. Individuals requiring accessibility are forced to park near the Gym and travel a long distance over uneven sidewalks and walkways to reach Building K.

PROPOSED PROJECT:

This project brings the access ramp on the Pine Lodge, Building K up to ADA code compliance and adds ADA compliant parking spaces adjacent to the ramp and building to increase accessibility to the building.

This work includes:

- + Demolition of the existing ramp.
- + Installs an ADA compliant ramp with a slip resistant surface, handrails, and accessibility.
- + Prepare subgrade of parking space and access.
- + Install asphalt and sidewalks for ADA parking spaces adjacent to the ramp and building.
- + Paints ramp to match current conditions.
- + Stripes parking area and installs ADA signage.

CONSEQUENCES OF NOT FUNDING:

If the ramp and parking spaces are not added, the individuals accessing Building K may be limited or put at risk by way of uneven surfaces, narrow accesses and turning areas, and limited, inaccessible parking. This may lead to staff complaints and potential litigation for an inaccessible working environment.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001053

SubProject Title: PL-Building K: Entrance Ramp Renovation

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	181,000				
	Total	181,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State		181,000
	Total	0	181,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000879

SubProject Title: SCC-SCTF KC: Exterior Walls Improvements

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 135

Project Summary

This project cleans, repairs, and paints the exterior walls to extend the life of the exterior wall finishes of the King County SCTF completing the transition from a leased to an owned property with a new, protective, exterior finish.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) is a twelve-bed facility providing treatment in a community setting in south Seattle.

Built in 2004, the facility is located adjacent to the West Seattle Bridge in a main traffic corridor. This building has been leased for 14 years. Purchase of the property was completed December 2019.

PROBLEM STATEMENT:

The exterior walls are finished using exterior insulation finishing system (EIFS). EIFS has been prone to fail in Washington State due to poor installation practices. The building exterior system is at risk of failure to prevent water infiltration that can cause humidity in the exterior walls and encourage the growth of mold. The exterior wall surfaces are covered in soot and road grime due to years of vehicle exhaust

PROPOSED PROJECT:

This project cleans, repairs, and paints the exterior walls to extend the life of the exterior wall finishes of the King County SCTF.

This work includes repairing locations of potential failures to prevent water infiltration that can reduce humidity and the production of mold. It also cleans and paints the exterior wall surfaces of years of vehicle exhaust.

This work ensures that building envelope stays intact to prevent premature failure and major water infiltration into the building.

CONSEQUENCE OF NOT FUNDING:

If the exterior insulation finishing system (EIFS) is left without proper repairs the building envelop will fail. Failures will displace living and storage areas, bathroom facilities, and laundry rooms.

Additional work orders will be created for the Department's Maintenance and Operations Division (MOD). EIFS is a system that typically installed by specialty installers.

ENERGY EFFECIENCIES:

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000879

SubProject Title: SCC-SCTF KC: Exterior Walls Improvements

This project has no impact on Executive Order 18.01

This project will provide the Department's Maintenance and Operation Division (MOD) to focus on maintenance work orders for systems within the building. This project will provide efficient use of MOD staff resources.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	218,000				
	Total	218,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		218,000			
	Total	0	218,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001051

SubProject Title: PL-Building J: Air Unit Improvements

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 110

Project Summary

This project installs a HVAC unit to provide a climate-controlled environment to the paint spray area. When operated, the paint spray booth exhausts all the heat out of the building. This affects comfort to work in the building and slows drying time.

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

The paint spray booth in Pine Lodge Building J provides an enclosed indoor painting space for CSS maintenance staff to complete painting projects in a climate-controlled environment.

PROBLEM STATEMENT:

The paint spray booth in Pine Lodge, Building J was installed 7 years ago. The purpose was to provide an enclosed indoor painting space where maintenance could complete painting projects throughout the year. After installation, the fumes exhaust system worked so well, the room temperature drops significantly when working on projects. Painting staff alter schedules limiting paint time to minimize impacts of creating a cold painting environment.

The lack of space heating to keep up with paint fumes exhaust during colder months are negatively affecting completion of painting projects.

PROPOSED PROJECT:

This project installs an HVAC unit on Building J, Paint Shop to allow for a climate-controlled space. This project includes the installation of the HVAC, electrical improvements, and air ducting.

The improved temperature control will increase the spray booth productivity.

CONSEQUENCES OF NOT FUNDING:

If not funded, the temperature in the Paint Shop will continue to limit spray booth capability during colder months. This will impact productivity potentially affecting patient and client care.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Adding the air handling unit will add energy cost, but will provide maintenance advantages for flexible indoor painting throughout the year.

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001051

SubProject Title: PL-Building J: Air Unit Improvements

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	326,000				
	Total	326,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		326,000		
	Total	0	326,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000914

SubProject Title: WSH-Campus: Outdoor Lighting Upgrades

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project will install new roadway lighting, new pedestrian lighting, and upgrade existing lighting throughout Western State Hospital campus.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Western State Hospital is a 763-acre sprawling campus with a maze of roadways, access ways, pedestrian pathways, and parking lots.

PROBLEM STATEMENT:

The hospital's increasing census, the growing number of staff, the fencing of the secure quadrangle, and new construction completed or pending have all compounded long standing traffic issues and safety concerns. Improvements in site lighting are necessary at roadways, parking lots, and pedestrian pathways across the campus.

WSH has encountered two pedestrian accidents involving vehicle strikes putting two staff in the hospital due to inadequate lighting at two campus crosswalks.

PROPOSED PROJECT:

This project will install new roadway lighting, new pedestrian lighting, and upgrade existing lighting throughout Western State Hospital campus.

CONSEQUENCES OF NOT FUNDING:

Maintaining the status quo allows dangerous conflicts to continue between pedestrians and drivers. Additionally, parking lots with inefficient and inadequate site lighting is a concern for hospital and visitors during the winter and late hours.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000914

SubProject Title: WSH-Campus: Outdoor Lighting Upgrades

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	653,000				
	Total	653,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		653,000		
	Total	0	653,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000991

SubProject Title: CSTC-Campus: Forest Assessment & Preservation

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project assesses the condition of the existing trees on the CSTC campus. The assessment shall provide guidance as to which trees are threatening infrastructure due to age and disease, removes trees that are diseased or endangering infrastructure, and plants replacement trees elsewhere on campus.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

PROBLEM STATEMENT:

Oak trees on the campus at CSTC are a protected species and some of the protected trees are showing signs of age and disease that threaten infrastructure. The City of Lakewood requires documentation and evidence disease/hazards before allowing the removal of protected trees.

PROPOSED PROJECT:

This project hires an arborist to identify diseased trees, removes trees that are diseased or endangering infrastructure, and plants new trees elsewhere on the campus to replace the trees that will be removed.

CONSEQUENCES OF NOT FUNDING:

The consequences of not funding are endangering infrastructure that could result in unplanned repair or similar unplanned landscape maintenance and could also cause disease to spread to the remainder of the trees on campus.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000991

SubProject Title: CSTC-Campus: Forest Assessment & Preservation

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	218,000				
	Total	218,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State		218,000		
	Total	0	218,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000779

SubProject Title: CSTC-Infrastructure: Road Repair & Asphalt Reseal

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

The project replaces broken sections of asphalt, restores roadway edges where asphalt has broken away, patches localized holes in asphalt walkways and driveways, and seals existing asphalt to extend life of the roads and parking lots on the CSTC campus to reduce walking and driving hazards on the campus.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

The CSTC is a 24-hour facility. Parking areas on campus are used by visitors and staff.

PROBLEM STATEMENT:

The splitting and cracking of asphalt in driveways and parking areas at CSTC is causing uneven surfaces and road narrowing. The resulting up-heaving and deterioration of the road surface creates hazardous walking and driving conditions, unnecessary wear and tear on vehicles, and a potential for trips and falls by visitors, patients, and staff.

PROPOSED PROJECT:

The project replaces broken sections of asphalt, restores roadway edges where asphalt has broken away, patches localized holes in asphalt walkways and driveways, and seals existing asphalt to extend life of the roads and parking lots on the CSTC campus. The result will be level asphalt surfaces to drive and walk.

CONSEQUENCES OF NOT FUNDING:

If not funded, the asphalt roadways will continue to deteriorate. The surfaces to drive and walk will create an increasingly unsafe surface.

Staff, residents and visitors will continue to be at risk for injury due to tripping hazards created by an uneven surface.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000779

SubProject Title: CSTC-Infrastructure: Road Repair & Asphalt Reseal

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	435,000				
	Total	435,000	0	0	0	0

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					
	Total	0	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
042-1 C E P and R Acct-State		435,000		
Total	0	435,000	0	0

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

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000777

SubProject Title: CSTC-Administration: Single Pane Windows Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the existing single pane windows with new energy efficient windows and frames to improve staff comfort and reduce energy costs. The new high-efficiency windows will improve the interior environment for all occupants.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

The Administration Building provides direct medical and administrative support to CSTC patients.

PROBLEM STATEMENT:

The Administration Building was built in 1961. The original single pane windows are energy inefficient and air flow around many window frames is noticeable. Their low energy efficiency causes the interior environment to be uncomfortable for users during extreme temperature changes. The new windows will improve the exterior envelope of the building, keeping out moisture and drafts, while also bringing a bright and cheerful improvement to the campus.

PROPOSED PROJECT:

This project replaces the existing single pane windows with new energy efficient windows and frames to improve staff comfort and reduce energy costs. The new high-efficiency windows will improve the interior environment for all occupants.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the single pane windows will continue to degrade, compromising the exterior envelope and the interior environment will be a source of staff discomfort in an energy inefficient environment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Exact energy efficiencies are not calculated. In similar scenarios, it could be expected to achieve project payback over the life of the windows, approximately 25 years.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

300 - Department of Social and Health Services
Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000777

SubProject Title: CSTC-Administration: Single Pane Windows Replacement

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	290,000				
	Total	290,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		290,000			
	Total	0	290,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000924

SubProject Title: WSH-Multiple Buildings: Exterior Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project repairs the exterior brick, mortar, concrete envelop of the Laundry, Maintenance Shops, and Powerplant Buildings on WSH campus extending the life of these buildings.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Buildings 3, 4, and 5 house the maintenance shops, powerhouse, and laundry for the WSH campus.

PROBLEM STATEMENT:

Buildings, 3, 4, and 5 are some of the older buildings on campus. They are built out brick and concrete. Brick, mortar, and concrete are porous. Without proper maintenance, the walls allow moisture into the building. The moisture causes damage to the bricks, corbels, and other elements on the façade. This has caused several corbels and other elements along the roof line 20 feet in the air to fall of the building.

The facades are unsealed. This allows moisture to wick inside of the building allowing moisture and mold to grow creating an unhealthy environment.

These buildings are close to 100-years old. The exterior of these buildings has seen little maintenance over their lifespan and need care to extend their useful life. Without this the buildings will deteriorate and the value, in real cost and money will be lost.

PROPOSED PROJECT:

This project repairs the exterior brick, mortar, concrete envelop of the Laundry, Maintenance Shops, and Powerplant Buildings on WSH campus extending the life of these buildings.

This work includes:

- + Repair and fill grout.
- + Seal and paint building exteriors.

The concrete buildings will be sealed and painted. When the project is finished these building's exteriors will be restored extending their useful life.

CONSEQUENCES OF NOT FUNDING:

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000924

SubProject Title: WSH-Multiple Buildings: Exterior Repairs

Not funding this project will not create an immediate indoor air quality risk, as mold growth will increase, which will create sickness and illness. Doing this project will protect patients, staff, and visitors from the corbels and other elements, which plummet to the ground from the building.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	522,000				
	Total	522,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		522,000			
	Total	0	522,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000928

SubProject Title: YVS-Campus: Asphalt Replacement & Striping

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project completes an operating funded road repair project by removing and replacing deteriorating asphalt and broken curbing on the YVS campus including cul-de-sacs in front of the resident cottages, parking areas, and paves a gravel area for additional parking spaces providing a more comfortable riding surface for residents, staff, and visitors.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

Since 1982, only minimal asphalt patching and repairs have been completed to the asphalt driving surfaces of Yakima Valley School campus, leaving them crumbling, cracked, bumpy, and falling apart.

PROBLEM STATEMENT:

Yakima Valley School is located on top of a hill with steep inclines. Large delivery vehicles, staff, and visitors use these roads daily, which has created large cracks, broken patches, and potholes over much of the paved surface during the past 38 years. Water runoff is not able to flow directly to the storm drains and is beginning to undermine the asphalt, which will cause further potholes, cracks and draining issues.

An operating funded project to replace 70% of the existing road surfaces is scheduled for the summer of 2022. The remaining 30% of the surfaces, which include the cul-de-sacs in front of the resident cottages, parking areas and gravel lots still need asphalt repairs are still in need of repair.

The residents at this facility are very sensitive to the broken, bumpy surfaces they experience during transportation and outdoor walks and exercise. The uneven surfaces also pose tripping hazards for staff and visitors.

PROPOSED PROJECT:

This project will remove and replace the deteriorating asphalt and broken curbing on the YVS campus including cul-de-sacs in front of resident cottages, parking areas, and paves a gravel area for additional parking area.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the road surfaces will continue to fall apart, creating potholes, cracks, and inadequate drainage for water runoff to the storm drains. This could become a complete asphalt failure on the steep hills due to water intrusion.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000928

SubProject Title: YVS-Campus: Asphalt Replacement & Striping
ENERGY EFFECIENCIES:

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

MOD will no longer need to address broken potholes, separating cracks, or patch asphalt, which would allow them to focus more on building maintenance.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	979,000				
	Total	979,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R I Acct-State		979,000			
	Total	0	979,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000990

SubProject Title: CSTC-Campus: Circulation Pumps Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces circulation pumps in multiple buildings on the Child Study and Treatment Center campus to ensure hot water service is maintained in each building.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely service in less restrictive settings in the community.

PROBLEM STATEMENT:

The CSTC campus was built in the early 1960s. The circulation pumps are original to the buildings and have exceeded their expected life and are no longer viable for repairs as the internal bearing tolerances are going out.

PROPOSED PROJECT:

This project replaces circulation pumps in multiple buildings on the Child Study and Treatment Center campus to ensure hot water service is maintained in each building.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded there is a greater risk of the circulation pumps failing. Failure of the pumps will prevent hot water from reaching the sinks and showers the residents use on a daily basis. This will cause an interruption to the program while maintenance allocates time and resources to fix this issue.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000990

SubProject Title: CSTC-Campus: Circulation Pumps Replacement

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	73,000				
	Total	73,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		73,000		
	Total	0	73,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000920

SubProject Title: WSH-Historic Cottages Landscape: Landscape Irrigation

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs an irrigation system in the approximately five acres of former parade grounds at WSH adjacent to the main entrance off Steilacoom Boulevard to maintain the landscape and keep the grounds green year-round.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

The large five acres between WSH and CSTC was once the parade field for Fort Steilacoom.

PROBLEM STATEMENT:

This Fort Steilacoom Fort was established 40 years before Washington became a state. It was a place of refuge and protection. The grounds in that are in front of the former officers' quarters serve as the front grounds of the hospital. Most of the state's buildings have grounds that are well watered, and well kept. Most private hospitals have grounds that are well watered, and well kept. This area does not meet the same standard of care of for the grounds around the state buildings. During the summer this 5 acre area becomes unsightly. As the grass dies, and becomes brown, the campus looks like it is not receiving proper care. Providing a lawn sprinkler system will enhance the appearance of the fort's grounds and the campus.

PROPOSED PROJECT:

This project installs an irrigation system in the approximately five acres of former parade grounds at WSH adjacent to the main entrance off Steilacoom Boulevard to maintain the landscape and keep the grounds green year-round.

The irrigations system will transform this area into a more park-like setting and fitting for this important historic landmark.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will keep the grounds looking dead and unkept. The grass and landscaping will continue to die back and look unsightly. This area is the most visible location on the WSH campus.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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 Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000920

SubProject Title: WSH-Historic Cottages Landscape: Landscape Irrigation

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	812,000				
	Total	812,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R Acct-State		812,000		
	Total	0	812,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000994

SubProject Title: CSTC-Orcas: Water Main Valve Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This Project replaces the water main valve in the Orcas Cottage at CSTC. The valve is beyond Maintenance's efforts to replace. The valve leaks at about 10psi.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

PROBLEM STATEMENT:

The watermain valve for the Orcas Cottage at CSTC is failing and beyond maintenance repairs. Previous attempts to fix the valve have led to flooding in the basement and a disruption to water service to the building impacting patients and staff.

PROPOSED PROJECT:

This project replaces the failing main water valve to the Orcas Cottage at CSTC. The main valve is original to the building and has exceeded its expected life.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will lead to catastrophic failure of the valve and the inability to shut off the water to the cottage causing flooding in the basement mechanical spaces and damage to other equipment. Disruption to the water service will negatively impact patients and staff.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000994

SubProject Title: CSTC-Orcas: Water Main Valve Replacement

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	58,000				
	Total	58,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State		58,000		
	Total	0	58,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000890

SubProject Title: WSH-Building 16: Command Center HVAC Renovation

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project improves cooling in the WSH, Building 16 Command Center for sensitive computer equipment and approximately 25 staff operating in the space. This project will provide additional cooling for staff and equipment during high stress events.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

The campus command center is in Building 16. The command center is activated when an emergency within the program side occurs. The space includes about 25 staff when fully staffed.

PROBLEM STATEMENT:

Building 16 was originally constructed for staff training purposes. One of those spaces have been adapted to operate as Campus Command Center. Now improvements have been completed after the command center was created, however those improvements did not address excess heat generated by large amount of electronic equipment.

Staff and equipment cooling needs are important for the Center to function properly during these events.

PROPOSED PROJECT:

This project improves cooling in the WSH, Building 16 Command Center for sensitive computer equipment and approximately 25 staff operating in the space. This project will provide additional cooling for staff and equipment during high stress events.

This project includes:

- + Installation of a new air-conditioned condenser unit located at the roof of building.
- + Installation of three air supply lines to the Command Center space.
- + Installation of a digital controller system to manage the temperature controls.

The installation of the improved condenser and air lines will help maintain a cooler environment for equipment and staff until the new hospital can be built.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, staff will be at risk for working in a hot environment during excessive heat days. This puts

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000890

SubProject Title: WSH-Building 16: Command Center HVAC Renovation
 sensitive equipment at risk and creates an uncomfortable environment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	116,000				
	Total	116,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State		116,000
	Total	0	116,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000912

SubProject Title: WSH-Campus: Historic Rock Wall Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project repairs and restores the historic rock wall along Steilacoom Boulevard to preserve the historic wall and improve the appearance of the campus.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

The historic rock wall is a part of the original hospital landscaping.

PROBLEM STATEMENT:

The historic rock wall is a part of the original hospital landscape. The stonewall has deteriorated due to lack of maintenance. Repairs of the rock wall is beyond the skill set of maintenance staff. The condition of this historic wall has become unsightly. This wall is the first thing that dignitaries, visitors, staff, and others see. The appearance of this wall gives a mistaken impression that the state does not care about the condition of the physical buildings and site. Some may view the wall to be history significant. To remove this wall, due to its historic nature might be a challenge. Fixing the wall would be less costly than removing it. The repair would have the benefit of providing a better "face" to the campus.

PROPOSED PROJECT:

This project repairs and restores the historic rock wall along the WSH campus property line and Steilacoom Boulevard to preserve the historic wall and improve the appearance of the campus.

CONSEQUENCES OF NOT FUNDING:

Not repairing the wall will allow it to continue to deteriorate presenting a poor, ill kept, neglected appearance.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000912

SubProject Title: WSH-Campus: Historic Rock Wall Repairs

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	261,000				
	Total	261,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
042-1	C E P and R I Acct-State		261,000			
	Total	0	261,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000778

SubProject Title: CSTC-High School: Multi-Media Room Carpet Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project replaces the existing carpet in the multi-media room in the High School Building at CSTC. The project will result in improved appearance of multi-media resident treatment room and contributes to a positive client teaching environment.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

PROBLEM STATEMENT:

The carpet in the multi-media room in the High School Building at CSTC is worn and stained beyond the ability of cleaning products. The carpet contributes to a less than optimal treatment environment and has become a tripping hazard for staff, visitors, and patients.

PROPOSED PROJECT:

This project replaces the existing carpet in the multi-media room in the High School Building at CSTC. The project will result in improved appearance of multi-media resident treatment room and contributes to a positive client teaching environment.

CONSEQUENCES OF NOT FUNDING:

If not funded, the multi-media room will retain a dirty and worn-out appearance, negatively impacting the learning environment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000778

SubProject Title: CSTC-High School: Multi-Media Room Carpet Replacement

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
042-1	C E P and R I Acct-State	87,000				
	Total	87,000	0	0	0	0

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
042-1	C E P and R I Acct-State		87,000		
	Total	0	87,000	0	0

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

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001042

SubProject Title: WSH-Maintenance Buildings: Heater Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project removes WSH Buildings 32 and 33 for the Steam Plant Central Supply and installs a high efficiency Gas Furnace in the open shop areas and a 90%+ efficient Gas Furnace with ductwork for the occupied office areas.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Building 32 and 33 are maintenance buildings that provide staff offices, shop space, and critical storage that is imperative be sustained within a specific temperature range.

PROBLEM STATEMENT:

Maintenance buildings providing support to Western State Hospital (WSH) do not have proper heating systems. Building heat previously provided by a central steam plant through underground steam lines; this piping has failed. Repairs entails complete replacement of underground piping and has been determined to be cost prohibitive.

Infection Control and Life Safety equipment are being stored in these buildings that must maintain a specific temperature range. This range is not currently being met.

These buildings are not able to meet the minimum temperature requirements mandated by the State Building Code which indicates that interior spaces intended for human occupancy maintaining a temperature of not less than 68°F. The current situation does not provide the minimum code standard.

Portable electric space heaters are not allowed to meet compliance. Electric heaters were attempted, but there is not sufficient electrical capacity for them. Prior attempts have tripped main breakers shutting down electricity in multiple buildings.

PROPOSED PROJECT:

This project removes WSH Buildings 32 and 33 for the Steam Plant Central Supply and installs a high efficiency Gas Furnace in the open shop areas and a 90%+ efficient Gas Furnace with ductwork for the occupied office areas.

CONSEQUENCES OF NOT FUNDING:

WSH maintenance buildings 32 and 33 will continue to waste energy using ineffective portable electric space heaters to provide adequate heating for these buildings, while not meeting minimum code and storage requirements.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001042

SubProject Title: WSH-Maintenance Buildings: Heater Replacement

These buildings will continue to store key Life Safety and Infection Prevention items at unsuitable storage temperature ranges such as Fire Extinguisher, HEPA HVAC Air Filters, and Infection Prevention components.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	580,000				
	Total	580,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		580,000			
	Total	0	580,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 30003669

SubProject Title: CSTC-West Admin Parking Lot: Repair & Repave

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project repairs and repaves the failing parking lot west of the Administration Building at the CSTC. The parking area is cracked, heaved, poorly designed, and unsafe. Repairs and repaving will improve the accessibility and safety of residents, families and visitors.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. Staff and visitors will have improved safety while visiting the Administrative building.

PROBLEM STATEMENT:

The west parking lot near the CSTC Administration Building is primarily used for visitors and staff. The parking lot is original to the campus originally built in the 1960s and has seen only repairs and patching over time. The parking area is cracked, heaved, and poorly designed for today's use. It's rise reduces access for vehicles and broken surfaces create a multitude of tripping hazards and potential for injury for visitors and staff.

PROPOSED PROJECT:

This project repairs and repaves the failing parking lot west of the Administration Building at the CSTC. The parking area is cracked, heaved, poorly designed, and unsafe. Repairs and repaving will improve the accessibility and safety of residents, families, and visitors.

CONSEQUENCES OF NOT FUNDING:

If this work is not funded the parking lot will continue to deteriorate making it unsafe and unusable for visitors and staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 30003669

SubProject Title: CSTC-West Admin Parking Lot: Repair & Repave

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
042-1	C E P and R Acct-State	508,000				
	Total	508,000	0	0	0	0
		<u>Future Fiscal Periods</u>				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R Acct-State		508,000			
	Total	0	508,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001021

SubProject Title: FS-Administration Building: Photovoltaic Panel Installation

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 040

Project Summary

This project adds photovoltaic (solar) panels to the electric infrastructure of Administration (Building 65) to support future program use and carbon reduction for years ahead.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The 35,000 square foot building provides centralized administrated staff space and client medical and dental support for the campus. The roof is mostly flat and provides some opportunity to install photovoltaic panels for electrical generation.

PROBLEM STATEMENT:

Trees, smaller buildings, and site layout limit opportunities for large-scale photovoltaic systems as Fircrest School. The roof of Building 65 provides some opportunity for efficiency improvements using photovoltaic panels.

PROPOSED PROJECT:

This project will install photovoltaic panels on the available roof sections of Building 65.

CONSEQUENCES OF NOT FUNDING:

If not funded, photovoltaic power generation at this location will be delayed.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The solar array will provide a green energy resource and reduce the carbon footprint for the DSHS Campus. This project will also reinforce the DSHS commitment to align with Governor Inslee's Executive Order 18-01 (State Efficiency and Environmental Performance).

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001021

SubProject Title: FS-Administration Building: Photovoltaic Panel Installation

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	870,000				
	Total	870,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		870,000		
	Total	0	870,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000993

SubProject Title: CSTC-Ketron: Main Backflow Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project installs backflow protection for the domestic water system at the Ketron Cottage at CSTC. The main sprinkler riser is old and brittle and vulnerable to failure.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

PROBLEM STATEMENT:

Ketron Cottage has no backflow protection to the fire protection system that is fed from the domestic water supply. Without a backflow preventer, stagnant or contaminated water could mix with the potable drinking water and introduce contamination including Legionnaires. Contaminated water will endanger the health and safety of clients, staff, and visitors.

PROPOSED PROJECT:

This project installs backflow prevention system for the fire protection system to eliminate the possibility of stagnant or contaminated water in the system from getting into the potable drinking water for staff and clients.

CONSEQUENCES OF NOT FUNDING:

If this project is not addressed, the patients and staff will remain at risk to drinking water quality concerns including Legionnaires and other water-born issues.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

If this project is not addressed, the patients and staff will remain at risk to drinking water quality concerns including Legionnaires and other water-born issues.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000993

SubProject Title: CSTC-Ketron: Main Backflow Replacement

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
042-1	C E P and R I Acct-State	109,000				
	Total	109,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
042-1	C E P and R I Acct-State		109,000		
	Total	0	109,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000998

SubProject Title: ESH-Campus: Walking Path Lights

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project adds site lighting along walking paths across the Eastern State Hospital campus to reduce the risk for injuries to staff when walking to the other buildings or during their break. The added lights will increase visibility and staff safety.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The walking paths around campus provide access to the parking lots and between the many buildings on campus.

PROBLEM STATEMENT:

Poor lighting on the walking paths compromises visibility and staff safety/security; increases risk of injuries from slips, trips, and falls and cost/time loss associated with such injuries.

PROPOSED PROJECT:

This project adds site lighting along walking paths across the Eastern State Hospital campus

This project includes:

- + Installation of light poles.
- + Runs power and conduit from nearest source to light location.
- + Installs LED lights.

CONSEQUENCES OF NOT FUNDING:

Poor lighting compromises visibility and staff safety/security; increases risk of injuries from slips, trips, and falls and cost/time loss associated with such injuries.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Energy efficient lights will be installed.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

Project Type

SubProject Number: 40000998

SubProject Title: ESH-Campus: Walking Path Lights

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	551,000				
	Total	551,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		551,000			
	Total	0	551,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001041

SubProject Title: WSH-Historic Cottages: Security Monitoring System

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

The Historic Fort Steilacoom Association (HFSA) Historic Cottages need security. Currently, operating funds are providing low-level security for the four historic cottages. Providing security for the HFSA Historic Cottages will improve the overall campus safety.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

The Historic Fort Steilacoom Association (HFSA) occupies the historic former officer quarter cottages of the original Fort Steilacoom which was established 40 years before Washington became a state.

PROBLEM STATEMENT:

The HFSA Historic Cottages do not have a security system. This is resulting in additional staff coordination and security requirements to alleviate concern.

The WSH campus requires constant security and surveillance. Having historic facilities with no automated security puts part of the campus at risk. The additional risk exposure is resulting in operating funds being used for security guards.

PROPOSED PROJECT:

The project installs a security switchboard, cameras, and security equipment in the WSH Historic Cottages and connects the campus security network.

The new HFSA Historic Cottage security system will provide for more efficient security operations for the campus. It will also mitigate potential risk of having facilities with no automated security features.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will perpetuate the need to provide additional means of security. This put the historic cottages at unnecessary risk.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001041

SubProject Title: WSH-Historic Cottages: Security Monitoring System

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	268,000				
	Total	268,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State		268,000		
	Total	0	268,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001088

SubProject Title: TCCS-Water System Improvements

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

This project addresses the issues identified in the Transitional Care Center of Seattle water system study in order bring the system into code compliance and reduce detectable levels of Legionella.

Project Description

BACKGROUND:

The Transitional Care Center of Seattle provides services to nearly 150 patients have medically complex conditions, physical challenges such as obesity, challenging behaviors, or a combination of these characteristics. Patients will be medically transported to the facility from neighboring medical facilities. The program is defined as transitional facility in hopes of providing short term, transitional care for patients.

TCCS has recorded detectable levels of Legionella in the building's aging domestic water system putting the facility at risk of being shut down by the Department of Health.

PROBLEM STATEMENT:

The Transitional Care Center of Seattle's domestic water system is not code compliant and recent testing indicates detectable levels of Legionella in the system. A mechanical engineer's analysis of the existing conditions produced several issues with this system that need to be corrected to provide safe water at this facility. Safety of patients and staff is paramount and distributing safe water to them is not optional.

Legionella is a type of pathogenic bacteria that can cause a pneumonia-type illness known as Legionnaires' disease and a mild flu-like illness know as Pontiac fever. Legionella are found naturally in water and soil and are usually harmless in small quantities. However, they can become a potentially serious human health hazard when allowed to grow in places such as domestic and industrial water systems, cooling towers, or HVAC systems.

DSHS had identified the water quality issue early in its ownership and contracted Garratt & Callahan to develop a water treatment program to address and eliminate Legionella from that water system. Garratt-Callahan developed a water treatment programs that addressed issues such as Legionella and installed a chlorination system in the building to eliminate Legionella and other bacteria growth from the system.

Unfortunately, these water quality issues persist and the health of clients and staff at TCCS are at risks. To resolve this issue, DSHS hired a mechanical engineer to complete a study of the water system to determine what else could be contributing the Legionella developing in the system. The study was completed in April and the results identified issues with the water distribution system that are contributing to the Legionella growth.

Results of the study include:

- + Additional Water Management - To manage and eliminate Legionella, water test samples need to be taken from at the

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001088

SubProject Title: TCCS-Water System Improvements

same locations in the building, to build a proper baseline. This required sampling be taken from the testing point which require the installation of a dedicated sample point for cold and hot water at each floor.

+ Install Strainer & Backflow Preventer at Water Main - The lack of a strainer at the water entrance to the building means that sediment can come from the utility mains and settle in the building water system. Sediment in the water piping system can provide a place for Legionella to be protected from water treatment. Installing a strainer at the incoming water main will remove debris that may originate outside of the building. It is also anticipated that the city will require a backflow preventer as part of the work.

+ Replace Pressure Reducing Valves at Water Main - Maintaining proper pressure is a code requirement. Based on the large pressure fluctuations, and the debris noted within the piping mains by on-site staff we may have damaged the valves. We need to replace water pressure reducing valves and installed gauges at the valves to allow proper maintenance.

+ Decommission storage tanks (HT-3 and HT-4) - The low volume of water flowing through these tanks are suspect and may be allowing Legionella to propagate. We need to decommission the tanks and remove the piping that serves the tanks.

+ Remove Piping Dead Legs - Dead legs are locations where Legionella can accumulate. There are multiple dead legs in TCCS water distribution system.

+ Hot Water Recirculation Loop Repair/Replacement - Based on observed times without hot water on each floor, it has been concluded that the recirculation piping is not functional and should be replaced down to the mechanical room. The Hot Water Recirculation lines need to be replaced, one from each floor, and route to the basement mechanical room with new valves at connections to the pumps and main.

+ Replace Balancing Valves with New - Legionella grows where the water in the piping is not circulated, and the existing valves do not allow measurement or adjustment. Modern balancing valves will be provided, and the recirculation loops balanced.

+ Provide Piping Insulation - Piping without insulation results in water temperatures that could allow the propagation of Legionella. Examples include Hot Water Recirculation piping with water that was 115° that drops to 109° without insulation, and Cold Water Piping within the warm mechanical room that increases in temperature. Both cold and hot water piping needs be insulated, starting in the mechanical room. Part of the analysis of this existing domestic water system concluded part of the problem may be related to lack of proper insulation on the distribution piping system. The mechanical room where the water is heated is very warm because of this, and hot water lines don't stay as hot as they should be, and cold-water lines acquire unwanted heat.

+ Provide Piping Identification - New pipe labelling will rapidly identify water system type (CW/HW) and flow direction to facilitate troubleshooting and maintenance of the water systems.

PROPOSED PROJECT:

This project addresses the issues identified in the Transitional Care Center of Seattle water system study in order bring the system into code compliance and reduce detectable levels of Legionella.

This work includes:

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Capital Project Request**

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

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Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001088

SubProject Title: TCCS-Water System Improvements

- + Install Strainer & Backflow Preventer at Water Main.
- + Replace Pressure Reducing Valves at Water Main and install gauges at the valves to allow for maintenance.
- + Decommission and remove the water lines and storage tanks serving HT3 and HT4.
- + Remove Piping Dead Legs.
- + Hot Water Recirculation Loop Repair/Replacement down to the mechanical room and on each floor to include new valves at the connections to the pumps and main.
- + Replace Balancing Valves with New.
- + Provide Piping Insulation.
- + Provide Piping Identification

CONSEQUENCES OF NOT FUNDING:

Water quality will continue to be a problem could very likely create unsafe conditions for clients and staff. As the building owner, DSHS will bear the risk and liability of managing an unsafe water distribution system.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	457,000				
	Total	457,000	0	0	0	0

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State		457,000		
Total	0	457,000	0	0

Operating Impacts

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001088

SubProject Title: TCCS-Water System Improvements

No Operating Impact

Narrative

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

SubProject Number: 40000434

SubProject Title: Placeholder for Future Biennia

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 2

Program: 900

Project Summary

Placeholder for future subprojects not yet identified in out biennia.

Project Description

Placeholder for future subprojects not yet identified in out biennia.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 011
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Unincorporated	County: Pierce	Legislative District: 028
City: Unincorporated	County: Pierce	Legislative District: 028

Project Type

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

Growth Management impacts

These future projects are unlikely to change census capacity or the number of facility staff. DSHS anticipates No Growth Management Impacts.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:57PM

Project Number: 40000954

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000434

SubProject Title: Placeholder for Future Biennia

<u>Funding</u>		<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>		<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
042-1	C E P and R Acct-State	10,000,000				
Total		10,000,000	0	0	0	0

<u>Funding</u>		<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>		<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	50,000,000				
Total		50,000,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
042-1	C E P and R Acct-State			5,000,000	5,000,000
Total		0	0	5,000,000	5,000,000

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State			25,000,000	25,000,000
Total		0	0	25,000,000	25,000,000

Operating Impacts

No Operating Impact

Narrative

These future subprojects address the preservation of existing facilities. The projects likely add no new square footage and no additional operating budget impacts.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 9:52AM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 4

Program: 040

Project Summary

DSHS requests funding for the fourth phase of electrical distribution system upgrades at Lakeland Village as required by the Department of Labor and Industries. This project completes the required electrical replacements which includes panelboards, switchboards, distribution boards, and the associated feeders in buildings that were not included in prior phases. This project also reconfigures circuits in the remainder of the campus buildings to two code-required branches.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The existing emergency electrical system at Lakeland Village (LV) was installed in the 1970's and has reached the end of its design life. The system doesn't meet current NFPA and NEC code requirements. Work has been completed on previous capital projects to bring the system up to current code. This last phase will address the needs not identified in the 2014 Campus Infrastructure Master Plan but found while completing work funded in 2021-23 biennium. A Field Study Report from NAC Electrical lists the work needed to finish the upgrade. This project is proposed to finish the upgrade and replacement of the electrical system.

2. WHAT IS THE PROJECT?

This project upgrades the emergency electrical systems at Lakeland Village (LV) which was installed in the 1970's and has reached the end of its design life. The system does not meet current NFPA and NEC code requirements. Work has been completed over several capital projects (CBS# 30002238) to bring the system up to current code. Work included replacement of feeders, installation of emergency panels, installation of some equipment branch panels, migrated wires and the installation of emergency generators to support the campus during power outages. This project is proposed to finish the upgrade and replacement of the electrical system.

What is the Status of the Project as of September 1, 2022?

This project reached substantial completion September 2022. Work included replacement of feeders, installation of emergency panels, installation of some equipment branch panels, migrated wires and the installation of emergency generators to support the campus during power outages.

What work will be done with the remaining funds between September 1, 2022 and June 30, 2023?

The Department of Social and Health Services will be soliciting a second bid package with funds that were not used in the original project. This work will include additional electric panels and feeders at the Food Service Building and the MCC and switchboard at the Chiller Building. The work will be advertised for bids November 2022.

DSHS Requests Additional Funds:

-

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 9:52AM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Description

DSHS requests additional funds to complete the work in order to meet all electrical requirements. This work includes:

- + PAT Center (Program Area Team Center) 4D02. Panel replacement due to age, conditions, and availability of parts.
- + HAB Center (Habilitation Center) 4D05. Panel replacement due to age, conditions, and availability of parts.
- + Laundry 4D30. Main switchboard, distribution board, panelboard, and associated feeder replacement due to water damage.
- + Rosewood 4D48. Switchboard and panelboard replacement due to age, conditions, and availability of parts.
- + Tamarack Cottage 4D47 54-55, Ponderosa Cottage 4D45 60-61, Hillside Cottage 4D43 64-65, Evergreen Cottage 4D40 68-69, and Pinewood Cottage 4D39 72-73. Re-wire, replace damaged branch circuit and missing ground conductors.
- + All Cottages. Replace remaining equipment branch panelboard.

The additional MACC = \$2,100,000

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

This project upgrades the emergency electrical systems at resident cottages and support buildings to meet current NFPA and NEC codes. It increases safety and reliability of power to care for residents, meets current code requirements for nursing homes, replaces unsafe and failing equipment, avoids system failure in multiple buildings, provides a safe environment for DSHS residents and staff, and paves the way for future capital improvements, such as energy efficient HVAC systems.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option was rejected because of the unacceptable risk to patients and staff. The emergency electrical system at LV will fail, displacing vulnerable residents and staff. It could fail dramatically with electrical fires and loss of life and property.

A forced partial evacuation and relocation would compromise care for our vulnerable residents.

2. Update Electrical Infrastructure (Preferred Alternative)

Upgrade and reconfigure the remaining Lakeland Village (LV) emergency electrical system for all cottages and core buildings with new panelboards, switchboards, distribution boards, wiring, and the associated feeders in buildings that were not included in prior phases. This option provides reliable emergency power for all patients at LV and sets the stage for more energy efficient mechanical systems in the future.

5. WHO BENEFITS FROM THE PROJECT?

Replacing the remaining parts of a failing system will ensure reliable electric power, heating, cooling, and food service for the 226 residents and 641 staff of LV. The project reduces the risk of a system failure and forced evacuation and relocation of patients.

New panelboards, switchboards, distribution boards, and the associated feeders will reduce the risk of electrocution for CSS electricians and vendors who work on the system.

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

No.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 9:52AM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Description

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 9:52AM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Description

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Unincorporated

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	2,500,000	2,500,000			
057-1	State Bldg Constr-State	17,815,000	5,181,000	2,129,000	7,000,000	3,505,000
	Total	20,315,000	7,681,000	2,129,000	7,000,000	3,505,000

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 9:52AM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State				
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Lakeland Village: Code Required Campus Infrastructure Upgrades - Reapp
OFM Project Number	30002238

Contact Information

Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet		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	Mental Institutions	A/E Fee Percentage	12.71%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start		Pre-design End	
Design Start	August-23	Design End	February-24
Construction Start	March-24	Construction End	April-25
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$11,555,587	Total Project Escalated	\$12,564,055
		Rounded Escalated Total	\$12,564,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$455,625		
Design Phase Services	\$650,584		
Extra Services	\$0		
Other Services	\$292,291		
Design Services Contingency	\$139,850		
Consultant Services Subtotal	\$1,538,350	Consultant Services Subtotal Escalated	\$1,647,100

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,743,975	Maximum Allowable Construction Cost (MACC) Escalated	\$7,335,077
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$674,398		\$746,626
Non-Taxable Items	\$0		\$0
Sales Tax	\$660,235	Sales Tax Escalated	\$719,272
Construction Subtotal	\$8,078,608	Construction Subtotal Escalated	\$8,800,975

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$672,531		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$200,000		
Project Administration Subtotal	\$872,531	Project Administration Subtotal Escalated	\$965,980

Other Costs			
Other Costs Subtotal	\$1,066,098	Other Costs Subtotal Escalated	\$1,150,000

Project Cost Estimate			
Total Project	\$11,555,587	Total Project Escalated	\$12,564,055
		Rounded Escalated Total	\$12,564,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 6

Program: 900

Project Summary

Department of Social and Health Services (DSHS) hospitals, Residential Habilitation Centers (RHCs), and institutions are equipped with inadequate telecommunications cabling infrastructure that support electronics health system (EHR), telephone, data, and video systems. This project completes the necessary telecommunications cabling infrastructure assessments and modernizes cabling infrastructure to meet today's IT needs.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Telecommunications cabling infrastructure at a majority of DSHS Campus facilities have reached the end of their useful life expectancy. The telecommunication cabling infrastructure does not comply with the requirements of RCW 19.28.410 and WAC 269-46B-010 and must be upgraded to support modern Internet Protocol (IP) based telecommunications systems on which all service providing business systems currently are developed and operated. Failure to upgrade the cabling infrastructure will result in a continual decline in the ability to provide services. Other telecommunications systems such as Electronic Health Records (EHR), Fire Alarm Systems, Nurse Call Systems, Closed Circuit Television, Community Antenna Television, Building Automation Systems, and Internet Access for clients cannot be upgraded or implemented due to the inadequate infrastructure.

The existing telecommunications cabling infrastructure on DSHS campuses does not have sufficient capacity, bandwidth, or resilience to support newer technologies. The existing telecommunications cabling infrastructure has been implemented through multiple phases and projects over many decades. Most of the existing older buildings and facilities were not originally built to accommodate current technologies. The existing telecommunications cabling infrastructure including cabling, pathways, and spaces is severely limited and is inadequate to support the current and future IT needs of DSHS and needs to be improved, expanded, or replaced.

The existing campus telecommunications cabling infrastructure includes inter-building optical fiber cabling and unshielded twisted-pair copper backbone cabling installed from the campus. The backbone cabling has been installed and modified over a period of decades. There is evidence of deteriorated and damaged backbone cabling in many areas of DSHS campuses. The backbone cabling is antiquated and is unable to support the deployment of new technologies in many areas. New single mode and multimode optical fiber cabling will be required to provide the necessary bandwidth and capacity in the backbone.

Systems that rely on the telecommunications cabling infrastructure include: VOIP telephone systems, Time Leave and Attendance Systems (SILAS), automated IVR systems, etc. These systems are all vital services at our 24-hour residential facilities. The DSHS is working toward deploying an Electronic Health Records system (EHR) by 2027 starting with Western State Hospital, Eastern State Hospital, Child Study and Treatment Center, and the Special Commitment Center on McNeal Island.

Most of DSHS' hospitals, RHCs, and institutions have failing legacy telephone systems and other obsolete telecommunications systems providing services for these locations. Many of the DSHS telecommunications systems need replacement with more current technologies. Examples are VOIP telephone systems, Electronic Health Records system (HER), Time Leave and Attendance Systems (SILAS), automated IVR systems, etc. These systems are all vital services at our 24-hour residential facilities.

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Project Number: 40000959

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Description

As an example, the existing Nortel telephone system providing voice service to the Western State Hospital and Child Study and Treatment Center campus is obsolete and is no longer supported by the manufacturer and urgently needs to be replaced. Failure of the telephone system is a significant risk to the day-to-day operations of the 24/7 facilities.

2. WHAT IS THE PROJECT?

This Project has two distinct scopes of work.

Assessment and Inventory:

Assess and make recommendations necessary to modernize existing DSHS telecommunications cabling Infrastructure to meet modern standards for telecommunications systems technologies. The new telecommunications infrastructure will need to have capacity to expand and grow to meet future needs. Work to be completed during the 2023-25 biennium.

2023-25 Biennium (Total: \$2,032,350)

- + Predesign study and cabling infrastructure assessment, documentation.
- + Design Services through construction documents.

The assessment and inventory scope of work will include:

- + Identify type and condition of optical fiber cabling between buildings where needed throughout the DSHS campuses. Includes new multimode and single mode optical fiber cabling and industry-standard pathways to existing Telecommunications Rooms (TR) where required.
- + Identify type and condition of new intra-building optical fiber backbone cabling and pathways consisting of 12-strand single mode and 12-strand multimode intra-building optical fiber cabling from existing Entrance Facilities (EF) to existing Telecommunications Rooms (TR) within each building.
- + Identify type and condition of existing horizontal cabling and pathways to existing network attached equipment. + Remodel existing or construction of new telecommunications rooms (TR) with associated power, cooling, grounding and bonding, and cable management supporting systems.

Modernization of Telecommunications Infrastructure:

Construct a codes and standards compliant telecommunications cabling infrastructure at each campus. This will enable the installation of modern Internet Protocol (IP) based systems for voice, data, and video telecommunications. The project will provide a state-of-the-art infrastructure that will support the telecommunications needs of the sites for the next 20+ years.

2025-27 Biennium (Total: \$44,360,000)

Construct a codes and standards compliant telecommunications cabling infrastructure at the following Campuses.

- + Western State Hospital: \$28,672,900
- + Eastern State Hospital: \$12,097,660
- + Child Study and Treatment Center: \$3,589,440

2027-29 Biennium (Total: \$34,125,000)

- + Fircrest School: \$9,500,000
- + Lakeland Village: \$3,500,000
- + Pine Lodge: \$2,500,000

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2023-25 Biennium

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Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

- + Rainier School: \$8,000,000
- + King County Secure Community Transitional Facility: \$300,000
- + Total Confinement Center, McNeil Island: \$8,800,000
- + Pierce County Secure Community Transitional Facility: \$425,000
- + Yakima Valley School: \$1,100,000

The modernization of telecommunications infrastructure will include but may not be limited to the following scope of work. This work will be completed between biennia 2023-25 and 2025-27.

- + Install new inter-building optical fiber cabling where needed throughout the DSHS campuses. Includes new multimode and single mode optical fiber cabling and industry-standard pathways to existing Telecommunications Rooms (TR) where required.
- + Install new intra-building optical fiber backbone cabling and pathways consisting of 12-strand single mode and 12-strand multimode intra-building optical fiber cabling from existing Entrance Facilities (EF) to existing Telecommunications Rooms (TR) within each building.
- + Install new Category 6 horizontal cabling and pathways to existing network attached equipment. Remodel or construct new telecommunications rooms (TR) with associated power, cooling, grounding and bonding, and cable management supporting systems.

Specifically, this project addresses infrastructure upgrades and systems replacement in the following facilities in the next three biennia.

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

The modernization of the antiquated telecommunications infrastructure brings the Department of Social and Health Services (DSHS) to current standards. The infrastructure needs have received limited upgrades as emergent needs occur. A singular review and modernization are long overdue. This investment will provide reliable/dependable systems to support the following critical systems.

Electronic Health Records:

A modern telecommunication system is the backbone to properly support an electronic health records (EHR) system. The Centers of Medicaid and Medicare (CMS) has required an EHR system to be used since [YEAR]. These systems are at varying age and life expectancies. An EHR provides the ability to maintain a patient's medical history electronically to better support patients from provider to provider. The DSHS will have medical information to help support treatment of patients as they enter and leave our facilities. Telecommunication information is needed to ensure they can support the electronic health records system (EHR) planned for deployment in 2027.

Security:

The telecommunication systems modernization improves security upgrades to end-of-support and failing telephony systems. End-of-support systems may no longer provide security updates. Upgrading these systems will allow security updates to be implemented on a regular, proactive basis reducing vulnerabilities and protecting unauthorized access to DSHS systems.

Modernization of State Government:

This investment upgrades legacy, failing, and end-of-life telecommunication cabling infrastructure meeting modern Internet Protocol (IP) based telecommunications system requirements CTS implements and manages. The hospitals, RHCs,

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Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

institutions, and community facilities will be able to take advantage of upgraded, networked systems.

Mobility:

The telecommunication cabling infrastructure modernization enables the infrastructure to be ready for mobility by implementing a shared data and voice environment with modern infrastructure to better support mobility and new technologies. Clients will have better access to automated IVR systems.

Cost Reduction:

The telecommunication cabling infrastructure modernization provides the ability to implement new telecommunications systems to include expanded local dialing (minimal long-distance charges between offices); shared data and voice networks (saving money with circuit and equipment costs); system maintenance decreasing repair costs; and standardization

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

A Do Nothing Alternative is not the preferred options. Not funding this project compromises the DSHS ability to support and provide client services. DSHS will not be able to retire existing end-of-life systems which are now at high risk of catastrophic failure and will prevent the Department from transforming its service delivery model to one that can improve its service capabilities without continued increases in the cost of providing those services. This results in compromises and a heightened risk to client safety and well-being and a potential disruption of services in programs to clients

2. Telecommunication Systems Modernization - Preferred

The telecommunication systems modernization project is the preferred alternative. Each year, the cost of doing nothing to update these outdated systems greatly increases the chances of a system failing with the only option available being to procure a completely new system.

The investment of critical capital funds will reap long term benefits for the DSHS to support client, staff, and visitor needs. The implementation of an electronic health records (EHR) solution, increasing broadband, updating phone systems, and increasing connectivity reliability for fire alarm and security systems are paramount in the operation of DSHS hospitals, Residential Habilitation Centers (RHCs), and institutions

5. WHO BENEFITS FROM THE PROJECT?

Services provided by all staff in DSHS hospitals, RHCs, and institutions will have reliability. The DSHS will be positioned to implement modern telecommunications systems that all DSHS staff, patients/residents, and partners will take advantage of. Communications with outside stakeholders will also be more reliable.

Telecommunication professionals at DSHS hospitals, Residential Habilitation Centers (RHCs), and institutions address challenges often due to antiquated systems that utilize the telecommunication infrastructure. New systems can be installed to be reliable and available to staff, patients/residents, and partners once the telecommunication system is modernized.

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

No.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + S O #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + S O #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities,

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

The telecommunication systems modernization provides the ability to implement several efficiencies, thus save money throughout the hospitals, residential habilitation centers, and institutions. Anticipated savings include minimal long distance charges between offices resulting from expanded local dialing; savings with circuit and equipment costs due to shared data and voice networks, standardized systems throughout the agency, and consistent security updates; and decreased repair costs due to regular maintenance.

This project also reduces ongoing, unscheduled, and unplanned operational costs for repairs and hardware and software upgrades and allows DSHS's hospitals, residential habilitation centers, institutions, and community facilities to budget actual telephony expenses.

C-100

Western State Hospital Unified Communications Study, May 31, 2018

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Centralia	County: Lewis	Legislative District: 020
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 011
City: Seattle	County: King	Legislative District: 037
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Unincorporated	County: Pierce	Legislative District: 028
City: Unincorporated	County: Pierce	Legislative District: 028

Project Type

- Infrastructure (Major Projects)
- Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	88,290,000				6,292,000
	Total	88,290,000	0	0	0	6,292,000
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	44,360,000	37,638,000			
	Total	44,360,000	37,638,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Statewide: Communications Systems Condition Assessment
OFM Project Number	400000959

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	3,552,044	MACC per Gross Square Foot	\$14
Usable Square Feet	2,664,033	Escalated MACC per Gross Square Foot	\$18
Alt Gross Unit of Measure			
Space Efficiency	75.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	9.07%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Fircrest
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-23	Pre-design End	May-24
Design Start	August-24	Design End	August-25
Construction Start	October-25	Construction End	June-29
Construction Duration	45 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$70,011,397	Total Project Escalated	\$88,289,865
		Rounded Escalated Total	\$88,290,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$650,000		
Design Phase Services	\$3,438,623		
Extra Services	\$0		
Other Services	\$1,544,889		
Design Services Contingency	\$563,351		
Consultant Services Subtotal	\$6,196,863	Consultant Services Subtotal Escalated	\$7,274,920

Construction			
Maximum Allowable Construction Cost (MACC)	\$49,950,000	Maximum Allowable Construction Cost (MACC) Escalated	\$63,581,355
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$4,995,000		\$6,358,136
Non-Taxable Items	\$0		\$0
Sales Tax	\$5,659,335	Sales Tax Escalated	\$7,203,768
Construction Subtotal	\$60,604,335	Construction Subtotal Escalated	\$77,143,259

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$439,253	Artwork Subtotal Escalated	\$439,253

Agency Project Administration			
Agency Project Administration Subtotal	\$1,903,680		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,903,680	Project Administration Subtotal Escalated	\$2,423,195

Other Costs			
Other Costs Subtotal	\$867,266	Other Costs Subtotal Escalated	\$1,009,238

Project Cost Estimate			
Total Project	\$70,011,397	Total Project Escalated	\$88,289,865
		Rounded Escalated Total	\$88,290,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000392

Project Title: Western State Hospital-Multiple Buildings: Fire Doors Replacement

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 9

Program: 030

Project Summary

Western State Hospital is an adult psychiatric hospital in Lakewood. Many fire-rated door assemblies across the hospital are no longer serviceable. 618 fire-rated doors in eight buildings need to be replaced or repaired to comply with current Life Safety codes. This project continues the work started in Phase 1 to address the remaining 425 fire-rated doors across campus.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Many fire-rated door assemblies in multiple buildings across the campus are no longer serviceable. 193 doors are addressed in Phase 1. The Phase 2 work proposed here includes another 425 doors.

Specifically, fire doors in eight buildings - main laundry B5; key department, library, and staff offices B8; staff offices B9, central campus wards B17, B19, and B20; civil center administration B18; and competency restoration and HHM programs B27 - need to be repaired or replaced to comply with current Life Safety codes.

The risk of having non-compliant fire-rated door assemblies is twofold.

1. In case of a fire or smoke event, both patients and staff are threatened.
2. Having completed a door survey and knowing we have code deficiencies in multiple buildings places the hospital at risk of failed inspections, certification denial, and civil lawsuits.

2. WHAT IS THE PROJECT?

Phase 1 Funded in 2019-21

Originally, the project request was to include buildings 4, 5, 6, 8, 9, 17, 19, 20, 21, 25, 27, 28, and 29. The total allocation of \$4,896,000 – with a \$2,800,000 MACC – provided enough funding to undertake repairs and replacements of fire-rated door assemblies in buildings 28 and 29. The scope of work include 188 doors with varying conditions of repairs or replacements required. The door components that required repairs or replacements included doors, frames replacement, electric hardware components, new hardware, glazing kits, and new kick plates.

Phase 2 Proposed in 2023-25

This project addresses the replacement of approximately 425 fire-rated door assemblies. Properly maintained and not severely vandalized, these improvements can be expected to last 50 years. The project includes doors in buildings 5, 8, 9, 17, 18, 19, 20, and 27. Upgrades in several buildings have dropped off the original list because those buildings are scheduled for demolition in spring 2023 to make way for the New Forensic Hospital.

What is the Status of the Project as of September 1, 2022?

The project is in the final design phase.

300 - Department of Social and Health Services Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000392

Project Title: Western State Hospital-Multiple Buildings: Fire Doors Replacement

Description

What work will be done with the remaining funds between September 1, 2022, and June 30, 2023?

DSHS will advertise for bids from a general contractor in October 2022. Contingent upon a success bid, a signed contract, and the procurement and delivery of materials, the repairs or replacement of the doors will begin in the spring of 2023.

DSHS Requests Additional Funding:

DSHS requests additional capital funding to continue into Phase 2 of the project to bring the remaining 425 fire-rated door assemblies into compliance with Life Safety Codes. Our pricing as detailed in the C-100 captures the current elevated market costs for doors, hardware, and associated components

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

This project addresses Life Safety code deficiencies that will improve safety for many of the 650 patients and 2,000 staff at WSH. Once completed, this project will significantly reduce the extensive repairs and maintenance provided by the Maintenance and Operations Division.

Not funding this project will perpetuate the compromised life safety standards on campus, leaving patients and staff at risk during a smoke or fire event. New, functional fire-rated door assemblies provide a measure of defense that allows a specific amount of time that the fire door-rated will withstand a fire. This window of time allows occupants time to evacuate and provides emergency responders the opportunity to arrive on scene and react prior to the fire spreading.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Doing nothing exposes the WSH patients and staff to the risk of smoke and fire during a structure fire. DSHS will also be exposed to liability should loss of life occur due to a compromised fire-rated door assembly.

2. Repair or Replace Fire-rated Door Assemblies in All Buildings Noted Above – Preferred Option

As outlined above, this option repairs or replaces all remaining doors with known deficiencies. This wraps the work into a single design contract and a single construction for efficiency and expediency. This is the only option that comprehensively address the entire issue.

3. Reduce Scope to Only Include Buildings 9, 17, 18, 19, 20, and 27

Buildings 9, 17, 18, 20, and 27 contain a higher number of patients and staff than buildings 5 and 8. By reducing scope, the total number of doors could be reduced to 400 door assemblies.

4. Reduce Scope to Only Include Buildings 9, 17, 18, 19, and 20

Buildings 9, 17, 18, 19, and 20 are distinct buildings interconnected as the iconic and historic WSH architecture. These buildings are scheduled to remain in operation for years to come and house both patients and staff. Approximately 350 doors assemblies require repair or replacement in these buildings.

5. Reduce Scope to Only Include Building 27

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000392

Project Title: Western State Hospital-Multiple Buildings: Fire Doors Replacement

Description

Building 27 is occupied by the Fort Steilacoom Competency Restoration Program and the Habilitative Mental Health Program – a total of 60 beds. Reducing the scope to accommodate only the deficient fire doors in Building 27 would only require the repair or replacement of approximately 50 door assemblies.

5. WHO BENEFITS FROM THE PROJECT?

A good number of our 650 patients and 1,200 staff occupying these buildings directly benefit from these safety improvements. The Maintenance and Operations Division also benefits directly by saving time and effort to make temporary repairs to these doors.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000392

Project Title: Western State Hospital-Multiple Buildings: Fire Doors Replacement

Description

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000392

Project Title: Western State Hospital-Multiple Buildings: Fire Doors Replacement

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,574,903	209,197	175,706	5,000,000	7,190,000
	Total	12,574,903	209,197	175,706	5,000,000	7,190,000
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State		0	0	0	0
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Multiple Buildings: Fire Doors Replacement - Rea
OFM Project Number	40000392

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	425	Each	
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.37%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	August-23	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-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	\$13,677,637	Total Project Escalated	\$14,477,883
		Rounded Escalated Total	\$14,478,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$486,675		
Design Phase Services	\$835,183		
Extra Services	\$0		
Other Services	\$375,227		
Design Services Contingency	\$169,709		
Consultant Services Subtotal	\$1,866,794	Consultant Services Subtotal Escalated	\$1,921,513

Construction			
Maximum Allowable Construction Cost (MACC)	\$8,895,500	Maximum Allowable Construction Cost (MACC) Escalated	\$9,433,237
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$889,550		\$959,647
Non-Taxable Items	\$0		\$0
Sales Tax	\$978,505	Sales Tax Escalated	\$1,039,288
Construction Subtotal	\$10,763,555	Construction Subtotal Escalated	\$11,432,172

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$751,639		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$147,824		
Project Administration Subtotal	\$899,463	Project Administration Subtotal Escalated	\$970,341

Other Costs			
Other Costs Subtotal	\$147,825	Other Costs Subtotal Escalated	\$153,857

Project Cost Estimate			
Total Project	\$13,677,637	Total Project Escalated	\$14,477,883
		Rounded Escalated Total	\$14,478,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 91000070

Project Title: Western State Hospital & CSTC Power Upgrades

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 10

Program: 030

Project Summary

Western State Hospital is an adult psychiatric hospital located in Lakewood. The East Campus buildings house up to 460 patients, most of them forensic patients. This project replaces critical equipment in our electrical distribution infrastructure at the East Campus buildings. In 2023-25, this project replaces the existing automatic transfer switches, switchboards, and associated electrical components. At Child Study and Treatment Center this project provides a new emergency generator to serve the new CLIP building.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The East Campus at Western State Hospital (WSH) includes Building 29 to the east, constructed in 1982, and Building 28 to the west which was constructed about 2000. Building 29 has undergone several interior remodels over the last six years. However, these remodels have not replaced its 40-year-old electrical infrastructure, particularly the existing generator which serves the entire East Campus, automatic transfer switch, and switchboards. That aging electrical infrastructure requires maintenance, repairs, renewal, and upgrades to meet the ongoing and future needs of its occupants and programs.

2. WHAT IS THE PROJECT?

This project addresses our highest priority for critical replacement of electrical equipment as part of the electrical distribution infrastructure of the East Campus to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserves this building and its electrical infrastructure.

Specifically, over several biennia, this project replaces the existing Central Campus electrical generator, automatic transfer switches, switchboards, and associated electrical components connected to that electrical equipment.

2019-21: Power Upgrades Campus-wide

This project addressed our highest priority for critical replacement of electrical equipment as part of the electrical distribution infrastructure of the East Campus building to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserves this building and its electrical infrastructure. The project replaced the existing Central Campus electrical generator at, the existing automatic transfer switchboards, and any associated electrical components connected to that electrical equipment at Central Campus.

2023-25: Continue Power Upgrades and Replace Low Voltage Transfer Switches at East Campus

The five automatic transfer switches (ATS) at Building 29 are 480V low voltage and are proximate to the work initiated in the 2019-21 biennium scope of work described above. The transfer switches are old, failing, and causing power disruptions to the East Campus buildings, Building 28 and Building 29. The new work includes:

- + Replace four automatic transfer switches in the Main Electrical Room t Building 29
- + Replace one automatic transfer switch at the East Campus Well Pump
- + Upgrade associated switch boards and feeders, as necessary

DSHS requests a reappropriation for funds not disbursed before June 30, 2023, and a new appropriation to continue new work in the 2023-25 biennium

300 - Department of Social and Health Services Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 91000070

Project Title: Western State Hospital & CSTC Power Upgrades

Description

What is the Status of the Project as of September 1, 2022?

The full scope of work has been coordinated with the consultant, contractor, and hospital program. The design effort has been completed and a general contractor is under contract. All specified equipment was ordered in April 2022 and is scheduled to arrive in April 2023. Due to supply chain challenges and increasing manufacturing lead times, this is the earliest ship date possible.

What work will be done with the remaining funds between September 1, 2022 and June 30, 2023?

The electrical equipment associated with the Power Upgrades project is scheduled to be delivered to WSH in April 2023; installation will begin immediately thereafter. The schedule to substantial completion will be confirmed at this point.

DSHS Requests Additional Funds:

As noted above, the additional funding will allow us to complete the design for the balance of the work at the East Campus, specifically, the replacement of five transfer switches, switch boards, and electrical feeders.

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

This project addresses the specific deficiencies in the electrical infrastructure at the East Campus buildings as identified by our Electrical Engineer.

Generally this project addresses specific deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 update to our Facilities Condition Assessment database. Because this project systematically targets the worst preservation backlog issues, the project has a proportionally significant impact on reducing the hospital's preservation backlog.

Timely attention to failing building components, building systems, and infrastructure minimizes disruptions to on-going hospital operations providing services to patients. Completion of this project allows the hospital to maintain operations at their current levels of service. Reduction of our preservation backlog directs more of the institution's maintenance effort to preventative maintenance, which extends the life of our buildings and reduces the need for major capital preservation projects.

This project will result in better functioning buildings for patients and treatment programs. A dedicated funding source aimed at reducing the preservation backlog:

- + Guarantees prompt attention
- + Preserves healthy and safe facility where patients live and receive services
- + Preserves healthy and efficient facility where staff work.
- + Minimizes disruption to services for patients due to failures and downtime in the facility systems.
- + Avoids additional damage to compromised electrical building systems, and site features.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 91000070

Project Title: Western State Hospital & CSTC Power Upgrades

Description

2. Fund Facility Preservation Projects from the Operating Budget

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

3. Provide Minor Works Preservation Funding to Address the DSHS Preservation Backlog

With a \$1 million dollar limit on Minor Works Preservation subproject funding, this work would have to be broken into multiple, smaller components. This approach is inefficient, more expensive, and an unnecessary burden on our already over-taxed Minor Works list of projects. DSHS has historically received less than a third of its Minor Works funding requests.

4. Provide a Dedicated Capital Appropriation - Preferred Option

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

5. WHO BENEFITS FROM THE PROJECT?

Western State Hospital provides a wide variety of essential services for approximately 820 patients and approximately 2,500 staff members. These preservation improvements provide continuity in the care and treatment of our patients and staff. The health and safety of patients and staff living in the building pose the greatest consequence if the project is not funded.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 91000070

Project Title: Western State Hospital & CSTC Power Upgrades

Description

- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 91000070

Project Title: Western State Hospital & CSTC Power Upgrades

Description

million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation Request.

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	6,138,264	787,839	722,425	2,000,000	2,628,000
	Total	6,138,264	787,839	722,425	2,000,000	2,628,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-East Campus: Power Upgrades - Reappropriation
OFM Project Number	91000070

Contact Information

Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	1,194,091	MACC per Gross Square Foot	\$2
Usable Square Feet	900,000	Escalated MACC per Gross Square Foot	\$2
Alt Gross Unit of Measure			
Space Efficiency	75.4%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.89%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start	July-23	Pre-design End	September-23
Design Start	October-23	Design End	March-24
Construction Start	May-24	Construction End	July-26
Construction Duration	26 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$4,013,678	Total Project Escalated	\$4,444,356
		Rounded Escalated Total	\$4,444,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$261,888		
Design Phase Services	\$245,900		
Extra Services	\$10,000		
Other Services	\$110,477		
Design Services Contingency	\$62,827		
Consultant Services Subtotal	\$691,092	Consultant Services Subtotal Escalated	\$748,691

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,332,464	Maximum Allowable Construction Cost (MACC) Escalated	\$2,579,672
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$233,246		\$267,114
Non-Taxable Items	\$0		\$0
Sales Tax	\$256,571	Sales Tax Escalated	\$284,679
Construction Subtotal	\$2,822,281	Construction Subtotal Escalated	\$3,131,465

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$268,907		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$80,000		
Project Administration Subtotal	\$348,907	Project Administration Subtotal Escalated	\$399,569

Other Costs			
Other Costs Subtotal	\$151,398	Other Costs Subtotal Escalated	\$164,631

Project Cost Estimate			
Total Project	\$4,013,678	Total Project Escalated	\$4,444,356
		Rounded Escalated Total	\$4,444,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000960

Project Title: CBPS Statewide: Clean Buildings Act

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

Program: 900

Project Summary

RCW 19.27A.210 establishes compliance goals to report energy consumptions by building. The Department of Social and Health Services (DSHS) utilities are mainly served by one master meter per campus per utility. This project installs utility-grade sub-meters to collect energy consumption information to establish an energy use intensity target to meet RCW 19.27A.210.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

RCW 19.27A.210 provides guidance to maximize the full potential of energy efficiency measures by establishing energy performance standards for larger existing commercial buildings (>50K sq. ft.), creating penalties to be enforced if compliance dates are not met (up to \$1.00 per sq. ft.), and creating energy consumption reports to include 12 months of energy consumption data.

The Department of Social and Health Services (DSHS) utilities are mainly served by one master meter per campus per utility. Installation of sub-metering is required to provide building-level energy consumption data when more than one building is served by a single utility meter. Accurate building energy use collection is critical in meeting these requirements. Sub-meters will be used to measure electricity demand and consumption, thermal energy use (including steam, hot water, and chilled water), and natural gas consumption.

RCW 19.27A.210 provides compliance guidelines for the three items listed above for state agencies to meet. Timelines are based on the building square footage. The DSHS has identified the following buildings and timelines:

Group 1: Compliance for buildings greater than 220,000 square feet no later than July 1st 2026:

- + Eastern State Hospital – Administration Building (Bldg. #1)
- + Eastern State Hospital – Eastlake Building (Bldg. #2)
- + Eastern State Hospital – Kitchen and Dining Building (Bldg. #3)
- + Western State Hospital – Office (Bldg. #9)
- + Western State Hospital – Central Campus Wards C7, 8, and 9 (Bldg. 17)
- + Western State Hospital – Administration (Bldg. 18)
- + Western State Hospital – Central Campus Wards C4, 5, and 6 (Bldg. 19)
- + Western State Hospital – Central Campus Wards C1, 2, and 3 (Bldg. 20)

Group 2: Compliance for buildings greater than 90,000 square feet but less than 220,000 square feet no later than July 1st 2027:

- + Eastern State Hospital – Westlake Hospital (Bldg. 27)
- + Western State Hospital – Center for Forensic Services (Bldg. 28)
- + Western State Hospital – East Campus Wards E1, 2, 3, 4, 5, 6, 7, and 8 (Bldg. 29)

Group 3: Compliance for buildings greater than 50,000 square feet but less than 90,000 square feet no later than July 1st 2028:

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000960

Project Title: CBPS Statewide: Clean Buildings Act

Description

- + Eastern State Hospital – Active Therapy Building (Bldg. 20)
- + Lakeland Village – Habilitation Center (Bldg. 5)
- + Special Commitment Center McNeil Island – South Housing (Bldg. 6)
- + Transitional Care Center of Seattle – Main Building (Bldg. 1)
- + Yakima Valley School – Main Building (Bldg. 1)

Group 4: Additional legislation (SB 5722) passed in 2022 adds additional buildings greater than 20,000 square feet but less than 50,000 square feet needing to be in compliance no later than July 1st 2027:

- + Child Study and Treatment Center – Administration (Bldg. 1)
- + Eastern State Hospital – Martin Hall (Bldg. 21)
- + Fircrest School – Food Lifeline Warehouse (Bldg. 20)
- + Fircrest School – Kitchen and Dining (Bldg. 39)
- + Fircrest School – Administration and Medical Services (Bldg. 65)
- + Fircrest School – 200 Apartments (Bldg. 66)
- + Fircrest School – Activity Building (Bldg. 67)
- + Lakeland Village – Program Area Team Center (Bldg. 2)
- + Rainier School – Office/Administration (Bldg. 2A)
- + Rainier School – Instructional Services Building (Bldg. 7)
- + Rainier School – Olsen (Bldg. 19)
- + Rainier School – Laundry and Sewing (Bldg. 31)
- + Rainier School – Central Kitchen (Bldg. 36)
- + Rainier School – 2010 Building (Bldg. 40)
- + Rainier School – Spruce (Bldg. 50A)
- + Rainier School – Hemlock (Bldg. 50B)
- + Rainier School – Fir (Bldg. 51A)
- + Rainier School – Pine (Bldg. 51B)
- + Special Commitment Center McNeil Island – VT Building (Bldg. 2)
- + Western State Hospital – Auditorium (Bldg. 6)
- + Western State Hospital – Research, Security, and Recreation (Bldg. 8)
- + Western State Hospital – West Campus (Bldg. 27)

DSHS buildings covered by this law must benchmark energy use and establish energy use intensity (EUI) values. This information is used to develop energy management plans and make improvements to meet the established EUI targets.

This project is a priority for capital funding due to the potential compliance penalties that are defined (up to \$1.00 per square foot). As an example, if the DSHS does not meet the first goal, due July 1st, 2026, the penalty will be up to \$583,697.

2. WHAT IS THE PROJECT?

This project has will be phased over three biennia. There are defined compliance dates based on RCW 19.27A.210. The DSHS has defined each group in question 1. Compliance dates include:

- + Group 1 needs to be fully compliant by July 1st, 2026
- + Group 2 needs to be fully compliant by July 1st, 2027
- + Group 3 needs to be fully compliant by July 1st, 2028
- + Group 4 needs to be fully compliant by July 1st, 2027

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000960

Project Title: CBPS Statewide: Clean Buildings Act

Description

2023-25 Biennium

Group 1:

+ Perform facility condition assessment of each building included in this group. Facility condition assessments provide maintenance backlog information. Within the facility condition assessment identification of location and type of meters needed. The DSHS will use this information to identify locations of utility-grade sub-meters and building systems improvements.

+ Install utility-grade sub-meters and IT solutions to collect energy consumption information for reporting energy efficiency improvements. Energy consumption information will be used in the Energy Star Portfolio Manager account to meet RCW 19.27A.210 reporting requirements.

Group 2:

+ Perform facility condition assessment of each building included in this group. Facility condition assessments provide maintenance backlog information. Within the facility condition assessment identification of location and type of meters needed. The DSHS will use this information to identify locations of utility-grade sub-meters and building systems improvements.

+ Install utility-grade sub-meters and IT solution to collect energy consumption information for reporting energy efficiency improvements. Energy consumption information will be used in the Energy Star Portfolio Manager account to meet RCW 19.27A.210 reporting requirements.

Group 4:

+ Perform facility condition assessment of each building included in this group. Facility condition assessments provide maintenance backlog information. Within the facility condition assessment identification of location and type of meters needed. The DSHS will use this information to identify locations of utility-grade sub-meters and building systems improvements.

2025-27 Biennium

Group 3:

+ Perform facility condition assessment of each building included in this group. Facility condition assessments provide maintenance backlog information. Within the facility condition assessment identification of location and type of meters needed. The DSHS will use this information to identify locations of utility-grade sub-meters and building systems improvements.

+ Install utility-grade sub-meters and IT solution to collect energy consumption information for reporting energy efficiency improvements. Energy consumption information will be used in the Energy Star Portfolio Manager account to meet RCW 19.27A.210 reporting requirements.

Group 4:

+ Install utility-grade sub-meters and IT solution to collect utility energy consumption information for reporting energy efficiency improvements. Energy consumption information will be used in the Energy Star Portfolio Manager account to meet RCW 19.27A.210 reporting requirements.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000960

Project Title: CBPS Statewide: Clean Buildings Act

Description

Group 1: will be complete

Group 2: will be complete

Group 3: may be reappropriated due to the number of the buildings and meters to be installed.

Group 4: may be reappropriated due to the number of the buildings and meters to be installed.

The installation of utility-grade sub-meters will allow DSHS to measure energy consumption and benchmark the buildings subject to energy performance standards (ASHRAE 100-2018).

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

The installation of utility-grade sub-meters is the first step for compliance with the Clean Buildings law (RCW 19.27A.210). DSHS needs 12 months of energy consumption data to establish an energy use intensity (EUI) per building. Installation of utility-grade sub-meters inform future building EUIs.

Type 2 energy audits will need to be performed on all required DSHS buildings once a EUI is established. An Energy Auditor will provide information to the DSHS for when Energy Efficiency Measures (EEM's) need to be completed to meet the Washington State Clean Buildings Performance Standards.

If this effort is delayed, DSHS will not meet the Clean Buildings Compliance Standards, resulting in financial penalties from the Department of Commerce.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do nothing

Do nothing is not an option. RCW 19.27A.210 identifies a fine of \$1.00 per square foot if a building is not in compliance by the defined date. If Group 1 is not compliant by July 1st, 2026, the penalty will be up to \$583,697.

2. Installation of utility-grade sub-meters- Preferred Alternative

The current project is the preferred alternative. RCW 19.27A.210 requires identified buildings to establish an energy use intensity target. The Department of Social and Health Services (DSHS) utilities are mainly served by one master meter per campus. Installation utility-grade sub-meters are required to provide building-level energy consumption data when more than one building is served by a single utility meter. Accurate building energy use collection is critical in meeting these requirements. Sub-meters will be used to measure electricity demand and consumption, thermal energy use (including steam, hot water, and chilled water), and natural gas consumption to establish an energy use intensity target.

5. WHO BENEFITS FROM THE PROJECT?

Buildings are the most rapidly growing source of greenhouse gas emissions in Washington state. The buildings sector is the state's second-biggest carbon polluter behind transportation, accounting for 27% of statewide emissions. Investment in building energy efficiency is the most cost-efficient way to significantly reduce greenhouse gas emissions. Clean buildings are essential to meeting our state's climate goals.

Patients/residents, visitors, and staff will benefit from the continued focus on improving energy efficiencies in operating the DSHS buildings. This project will provide valuable information for future planned capital improvements to support programmatic needs that serve some of most vulnerable population in Washington State.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000960

Project Title: CBPS Statewide: Clean Buildings Act

Description

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration,

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000960

Project Title: CBPS Statewide: Clean Buildings Act

Description

Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000960

Project Title: CBPS Statewide: Clean Buildings Act

Description

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,602,000				3,727,000
	Total	12,602,000	0	0	0	3,727,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	7,808,000	1,067,000			
	Total	7,808,000	1,067,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	CBPS Statewide: Clean Buildings Act
OFM Project Number	40000960

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		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	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.57%
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
Sales Tax Rate %	10.25%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-23	Design End	October-24
Construction Start	April-26	Construction End	July-29
Construction Duration	39 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$10,062,492	Total Project Escalated	\$12,601,523
		Rounded Escalated Total	\$12,602,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$1,255,000		
Design Phase Services	\$487,380		
Extra Services	\$42,200		
Other Services	\$218,968		
Design Services Contingency	\$200,355		
Consultant Services Subtotal	\$2,203,903	Consultant Services Subtotal Escalated	\$2,447,437

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,550,000	Maximum Allowable Construction Cost (MACC) Escalated	\$7,207,230
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$555,000		\$720,723
Non-Taxable Items	\$0		\$0
Sales Tax	\$625,763	Sales Tax Escalated	\$812,615
Construction Subtotal	\$6,730,763	Construction Subtotal Escalated	\$8,740,568

Equipment			
Equipment	\$100,000		
Sales Tax	\$10,250		
Non-Taxable Items	\$0		
Equipment Subtotal	\$110,250	Equipment Subtotal Escalated	\$143,171

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$492,076		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$492,076	Project Administration Subtotal Escalated	\$639,011

Other Costs			
Other Costs Subtotal	\$525,500	Other Costs Subtotal Escalated	\$631,336

Project Cost Estimate			
Total Project	\$10,062,492	Total Project Escalated	\$12,601,523
		Rounded Escalated Total	\$12,602,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000961

Project Title: Statewide: Electric Vehicle Charging Stations

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 13

Program: 900

Project Summary

The state's transportation vehicles are converting to battery electric vehicles. The electric infrastructure at each DSHS institution is insufficient to support new vehicle charging stations. Infrastructure age, lack of capacity, and location are all issues. This project supports Executive Order 21-04 and the future purchase and use of electrical vehicles at DSHS's owned institutions statewide by upgrading infrastructure, adding electric capacity, and constructs electric vehicle charging stations.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Executive Order 21-04 (EO) provides direction to replace internal combustion vehicles with Battery Electric Vehicles (BEV) that have reached the end of their useful life. The EO supports the reduction of greenhouse gas emission causing a negative impact on climate change. The EO has prescriptive goals. The prescription goals for cars/sedans, light-duty pickup trucks and vans includes:

- + 40% of fleets are BEVs by 2025
- + 75% of fleets are BEVs by 2030
- + 100% of fleets are BEVs by 2035

Prescriptive goals for medium- and heavy-duty vehicles (class 2b and higher) includes:

- + 30% of class 2b-3 fleets and 50% of class 4-8 fleets are BEVs by 2030
- + 55% of class 2b-3 fleets and 75% of class 4-8 fleets are BEVs by 2030
- + 100% of fleets are BEBs by 2040

Prescriptive goals assume that options are available in the market.

The Department of Social and Health Services (DSHS) currently owns 580 vehicles at our owned institutions. Vehicles are located statewide at owned facilities. DSHS fleet vehicles include sedan, sport utility vehicles, mid/full sized trucks, vans, garbage trucks, buses, etc. Fleet vehicles are used for transportation for staff, residents, patients, and clients. DSHS traveled 1.3 million miles fiscal year 2022 with an estimated 500 metric tons of carbon dioxide.

199 of the 580 vehicles have been identified as end of life either before or within the 2023-25 biennium. Vehicles are currently spread between Western State Hospital, Eastern State Hospital, Rainier School, Lakeland Village, Fircrest School, and Yakima Valley School. The DSHS replaced 49 vehicles, two of which were BEV, in fiscal year 2022.

There is not enough power to meet the needs for the required BEV-charging stations needed. The electrical infrastructure at our campuses is undersized and past its life expectancy. The aging infrastructure will not support the needed move from gas to all-electric heating systems as well as the move to an all-battery electric vehicle (BEV) fleet. Agency plans to provide one-BEV charging-station for 4-BEVs. Additional BEV charging stations will be needed to support staff and visitors to our campuses.

This project is a priority to meet the stated goals of the executive order for "zero emission vehicles," to "mitigate the impacts of climate change," reduce our "reliance on imported fossil fuels," and to help the health and "economic inequities in overburden communities."

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000961

Project Title: Statewide: Electric Vehicle Charging Stations

Description

2. WHAT IS THE PROJECT?

The Department of Social and Health Services (DSHS) identified needing to purchase 199 battery electric vehicles in 2023-25 biennium to meet the prescriptive goals. DSHS will need to provide charging solutions to allow for overnight (level 2) and quick charge (level 3) capabilities to support the various travel requirements of staff and visitors.

Each campus will have different requirements based on user needs and the existing electric infrastructure. This project evaluates:

- + Campus need for battery electric vehicles,
- + Locations for the installation of charging stations to meet core programmatic mission,
- + The electrical service from the utility to support charging stations,
- + The electrical service on each campus for long term serviceability of electrical needs, and
- + Identifies charging solutions.

Campuses that will be included: Western State Hospital, Eastern State Hospital, Special Commitment Center, Pierce County Secure Community Transition Facility, King County Transition Facility, Fircrest School, Rainier School, Lakeland Village, Yakima Valley School, and Pine Lodge. DSHS staff at Maple Lane Correctional Complex which is owned and operated by the Department of Corrections.

The project will be phased over two biennia. Scope of work for each biennium will include:

2023-25: Evaluate user needs, needed infrastructure upgrades, and design. The Department of Social and Health Services assumes the contract with one professional firm to provide a consistent solution department wide for ease of management and maintenance.

2027-29: Permitting, bidding, and construction statewide. Projects will be bid separately to maximize local contractors. Work will be phased due to the local utilities and permitting needs.

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

This project improves the electrical infrastructure at all DSHS owned institutions while meeting Executive Order 21-04. The aging electrical infrastructure will be improved to support the additional electrical load as buildings begin to transition from natural gas to electricity to support heating needs.

This project will reduce greenhouse gas emissions by nearly 500 metric tons by reducing the reliance on internal combustion engines.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This alternative ignores the requirements for state agencies to support Executive Order 21-04. The operating budget has begun to purchase battery electric vehicles. Existing electrical services will not support the additional demand to convert the entire motor pool to BEV.

2. Owned charging stations (Preferred Option)

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000961

Project Title: Statewide: Electric Vehicle Charging Stations

Description

This project is the preferred alternative. This project invests in the aging infrastructure while supporting Executive Order 21-04. The project provides a customized solution to meet campus needs while installing consistent charging system for ease of maintenance.

The Department of Social and Health Services supports the need to reduce greenhouse gas emissions.

5. WHO BENEFITS FROM THE PROJECT?

This project continues the efforts to reduce greenhouse gas emissions. The reduction of 500 metric tons of greenhouse gas emissions supports the movement to combat climate change.

Washingtonians will benefit from the investment in the electrical infrastructure at DSHS campuses. Electrical infrastructure will be more reliable to support the programs that are offered to those in DSHS care.

Operating budgets will benefit from the reduction of fuel costs by transferring to a 100% electric vehicles fleet. On average an electric vehicle costs \$0.045/mile compared to \$0.17/mile for internal combustion vehicles on average.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000961

Project Title: Statewide: Electric Vehicle Charging Stations

Description

- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000961

Project Title: Statewide: Electric Vehicle Charging Stations

Description

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	18,117,000				3,001,000
	Total	18,117,000	0	0	0	3,001,000
			Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	15,116,000				
	Total	15,116,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Statewide: Electric Vehicle Charging Stations
OFM Project Number	40000961

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	0	MACC per Gross Square Foot	
Usable Square Feet	0	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	122	Number of Charging Stations	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.00%
Remodel	Yes	Projected Life of Asset (Years)	40
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.25%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-23	Pre-design End	May-24
Design Start	August-24	Design End	June-25
Construction Start	September-25	Construction End	July-28
Construction Duration	34 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$14,702,483	Total Project Escalated	\$18,117,059
		Rounded Escalated Total	\$18,117,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$500,000		
Design Phase Services	\$788,459		
Extra Services	\$506,000		
Other Services	\$354,235		
Design Services Contingency	\$214,869		
Consultant Services Subtotal	\$2,363,563	Consultant Services Subtotal Escalated	\$2,731,249

Construction			
Maximum Allowable Construction Cost (MACC)	\$9,443,750	Maximum Allowable Construction Cost (MACC) Escalated	\$11,808,465
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$944,375		\$1,180,847
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,064,783	Sales Tax Escalated	\$1,331,404
Construction Subtotal	\$11,452,908	Construction Subtotal Escalated	\$14,320,716

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$663,700		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$300,000		
Project Administration Subtotal	\$363,700	Project Administration Subtotal Escalated	\$454,771

Other Costs			
Other Costs Subtotal	\$522,313	Other Costs Subtotal Escalated	\$610,323

Project Cost Estimate			
Total Project	\$14,702,483	Total Project Escalated	\$18,117,059
		Rounded Escalated Total	\$18,117,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000962

Project Title: CBPS Yakima Valley School-Main Building: Exterior Window Replacem

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

Program: 040

Project Summary

The existing windows in the Yakima Valley School Main Building are 38 years old. Most of the windows have broken seals, causing considerable fogging and leaking. The replacement of the windows will increase the energy efficiency of the building and improve the interior working environment of the 260 staff. This project replaces the 215 exterior windows on the Main Building at Yakima Valley School.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Yakima Valley School was originally constructed as a tuberculosis hospital in 1947. In 1958 the State of Washington received ownership of the tuberculosis hospital and created a residential facility for individuals with developmental disabilities, renaming it Yakima Valley School.

Yakima Valley School was designated a Nursing Facility in 1994. Currently, about 260 direct care and support staff provide 24-hour nursing care, a full spectrum of clinical and therapeutic programs, and recreation/activities to about 46 individuals who reside in 14 separate homes on campus.

YVS also offers planned respite services, which include medical, nursing, dental, therapeutic, dietary, psychiatric, and recreation programs. Pre-COVID, YVS averaged well over 400 days of respite care each month and received guests from throughout the state. Most respite stays are pre-planned and coordinated through regional Case Managers and YVS Social Services staff. However, accommodations are also made for emergency respite admissions.

Yakima Valley School's Main Building, originally the tuberculosis hospital, serves as the main administrative building providing programmatic office spaces, program services, pharmacy, nursing, dental and many other services. The building was renovated in 1984. The windows were replaced in 1984. The existing metal windows are past their useful life (38 years old). The windows are single pane, with built-in interior blinds. Most of the interior blinds no longer work. Most of the window seals are also broken, causing considerable fogging and leaking. Broken seals reduce the insulation value creating an uncomfortable interior environment.

The window frames have developed gaps due to age. Gaps in window frames allow weather and insects to access the interior of the building. Staff have added tape to the frames to prevent weather and insects from entering the building. Condition of frames have deteriorated to a point where repairs are not easily performed.

2. WHAT IS THE PROJECT?

This project replaces 215 exterior windows to support administrative, recreation, pharmacy, nursing, dental and many other programs that serve the residents at Yakima Valley School. Replacement of windows protects the physical asset.

The new windows will be high-efficient, insulated, thermally-broken frame units with high R-value and UV-reflective coatings to improve the interior environment for all occupants. New blinds (not built-in the windows) will also be included. Windowsills will be replaced as necessary

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000962

Project Title: CBPS Yakima Valley School-Main Building: Exterior Window Replacem

Description

The 44+ residents and the numerous staff will benefit from a “tighter” building envelop. This project corrects indoor environment conditions found from leaky buildings. The extreme hot summer temperatures and the cold winter temperatures will be mitigated with new exterior windows. Also, the issue of insects coming into the buildings through window openings will be resolved with a tighter builder envelope.

Replacing windows will improve the energy efficiency and interior environment of the building. Windows will continue to deteriorate increasing risk of water damage to the building envelope and interior furnishings. This project will protect the asset extending its life.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The Do Nothing is not an acceptable option. The exterior windows are past their useful life. Window failure will become more severe, increasing the risk of moisture seeping in, and damaging the building envelope and assets. Additional energy is consumed to heat the building in the winter and cool to the building in the summer due to these failures.

2. Replace All Windows-Preferred Option

The preferred option is to replace all the windows in the main building. New energy-efficient windows will greatly improve the working environment of the staff and residents to receive much needed services and programs.

3. Replace windows in phases

This option is not preferred. This will have greater impact to the staff and residents at Yakima Valley School. Also, the cost of replacing the exterior windows will increase overtime. The construction industry has seen escalation between 8-12% annually the last two years. Overall cost to complete this project will greatly increase.

4. Repair Failed Windows Only

Not all windows have failed. Repair only failed glazing/glass with insulated window option. Complete replacement of metal frames and glass will not be completed. Most windows have failed.

This alternative is not preferred. This alternative will not address the deteriorating window frames that are causing weather and insects into the building. Staff and residents will continue be affected by poor interior conditions and insects in the building.

The cost for repairing the existing windows cannot be easily estimated. There may damage to the windowsills and structure beyond the windowsills.

5. WHO BENEFITS FROM THE PROJECT?

The interior work environments of the staff, residents, and visitors will be greatly improved with the replacement of the windows. The staff, residents, and visitors will be able to see outside through clear windows, rather than squinting through fogged-over windows. The interior climate control will increase providing a comfortable environment for staff, residents, and visitors.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000962

Project Title: CBPS Yakima Valley School-Main Building: Exterior Window Replacem

Description

The operating budget may be favorably impacted due to a reduced need for Maintenance and Operations staff working to make the building more comfortable for staff and residents and the potential reduction of energy consumption related to the heating, ventilation, and air condition systems.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

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Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000962

Project Title: CBPS Yakima Valley School-Main Building: Exterior Window Replacem

Description

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Expenditures

2023-25 Fiscal Period

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000962

Project Title: CBPS Yakima Valley School-Main Building: Exterior Window Replacem

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	5,330,000				5,330,000
	Total	5,330,000	0	0	0	5,330,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	CBPS Yakima Valley School-Main Building: Exterior Window Replacemen
OFM Project Number	40000962

Contact Information

Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	11,000	square feet of windows	
Space Efficiency		A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	13.56%
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
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Selah
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start		Pre-design End	
Design Start	December-23	Design End	July-24
Construction Start	September-24	Construction End	June-25
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$4,752,182	Total Project Escalated	\$5,329,653
		Rounded Escalated Total	\$5,330,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$329,345		
Extra Services	\$0		
Other Services	\$147,967		
Design Services Contingency	\$47,731		
Consultant Services Subtotal	\$525,043	Consultant Services Subtotal Escalated	\$576,151

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,200,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,600,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$320,000		\$360,000
Non-Taxable Items	\$0		\$0
Sales Tax	\$292,160	Sales Tax Escalated	\$328,680
Construction Subtotal	\$3,812,160	Construction Subtotal Escalated	\$4,288,680

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$313,479		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$313,479	Project Administration Subtotal Escalated	\$352,664

Other Costs			
Other Costs Subtotal	\$101,500	Other Costs Subtotal Escalated	\$112,158

Project Cost Estimate			
Total Project	\$4,752,182	Total Project Escalated	\$5,329,653
		Rounded Escalated Total	\$5,330,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000964

Project Title: Medical Lake-Campus: Electrical Feeder Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 16

Program: 900

Project Summary

The main electrical feeder cables supplying power to the Medical Lake campus are approximately 70 years old and well beyond expected life. Failures could affect power to the entire campus and create an emergency condition. This project replaces approximately 35,000 feet of main electrical feeder cables, connected electrical switching, and distribution equipment.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

The Medical Lake Campus electrical infrastructure is vulnerable to failure. The campus main electrical feeders are approximately 70 years old. Typical life expectancy for electrical infrastructure components is 40-50 years. Failure to any component of this system will result in an emergency. After years of continuous operation, electrical components, even large copper wire, lose their capacity and eventually fail in some overload condition. Load testing to verify condition is not recommended. With equipment this old, the testing itself produces a high risk of causing a system failure. Annual system loading testing is required. Load testing has temporarily stopped due to the high risk of failure.

Electrical materials have a very long lead time. Patients and staff safety are at high risk if the electrical system fails un-expectantly.

Replacement of these systems will be considerably more expensive and disruptive if completed during a system failure. Failure of the system will jeopardize CMS certification at Eastern State Hospital.

This is a priority project due to the increasing probability of a system failure where commercial power could be offline for months.

2. WHAT IS THE PROJECT?

This project meets the long-term electrical infrastructure needs for the Medical Lake campus. The work will be coordinated with Avista Utilities to meet future needs. This project will:

- + Review current and long-term energy usage.
- + Coordinate needed power with Avista Utilities to meet long term goals.
- + Replace approximately 35,000 feet of medium voltage cabling throughout the Medical Lake campus
- + Replace underground electrical pathways, as needed, for the installation of new medium voltage cabling.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000964

Project Title: Medical Lake-Campus: Electrical Feeder Replacement

Description

- + Install new electrical vaults as needed to support the installation of new medium voltage cabling.
- + Install new hardware to improve switching, overload protection, and phase loss.
- + Potential installation of new transformers as needed.

Improvements will support future goals of an electrical transportation system. Current system may not be able to meet this additional electrical demand.

The end-product is a reliable main power distribution system for the long-term operations of Eastern State Hospital.

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

Electrical feeder failure at Eastern State Hospital is just a matter of time. This project eliminates the risk of a catastrophic failure caused by a medium voltage infrastructure failure.

If not funded, the electrical systems will continue to operate until some failure event occurs. The type of failure will determine the impact. A long-term loss of commercial power is very possible.

Replacement of these systems will be considerably more expensive and disruptive if completed during a system failure. Electrical materials have a very long lead time. Patients and staff safety are at high risk if the electrical system fails un-expectedly.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option maintains the status quo and accepts the increasing risk of a significant electrical infrastructure failure. An emergency request will be submitted to repair a long-term outage. System replacement will be considerably more expensive in an emergency than a planned replacement.

2. Test Electrical Feeders and Main Switches

This option completes testing to determine degradations in performance. With the system age, this load testing could trigger a failure with a long lead-time to resolve. The risk of breaking a component and potential impact to operations is not acceptable.

3. Replace Electrical Feeders and Main Switches-Preferred Option

This project plans an orderly replacement of equipment that is at the end of its calculated life. Replacement will ensure that current and future electrical needs can be met by Avista Utilities

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit all Eastern State Hospital by providing reliable commercial power for many years in the future. The risk of a significant electrical commercial power outage due to infrastructure failure is reduced.

Replacement will ensure that current and future electrical needs can be met by Avista Utilities. Future investments in battery electrical vehicles (BEV) will be supported. Reduction of carbon pollution with the purchase of BEVs will benefit all Washingtonians.

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Project Number: 40000964

Project Title: Medical Lake-Campus: Electrical Feeder Replacement

Description

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000964

Project Title: Medical Lake-Campus: Electrical Feeder Replacement

Description

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

2014 Medical Lake Infrastructure Master Plan

Location

City: Medical Lake
City: Medical Lake
City: Medical Lake

County: Spokane
County: Spokane
County: Spokane

Legislative District: 006
Legislative District: 006
Legislative District: 006

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000964

Project Title: Medical Lake-Campus: Electrical Feeder Replacement

Description

Project Type

- Infrastructure (Major Projects)
- Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,305,000				2,077,000
	Total	12,305,000	0	0	0	2,077,000
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	10,228,000				
	Total	10,228,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Medical Lake-Campus: Electrical Feeder Replacement (ESH and Pine Lodge)
OFM Project Number	40000964

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	35,000	feet	
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	9.95%
Remodel	Yes	Projected Life of Asset (Years)	50-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
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	June-24
Design Start	September-24	Design End	February-25
Construction Start	August-25	Construction End	December-26
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$10,571,257	Total Project Escalated	\$12,305,076
		Rounded Escalated Total	\$12,305,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$200,000		
Design Phase Services	\$547,524		
Extra Services	\$115,000		
Other Services	\$245,989		
Design Services Contingency	\$110,851		
Consultant Services Subtotal	\$1,219,364	Consultant Services Subtotal Escalated	\$1,391,458

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$8,430,520
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$725,000		\$867,680
Non-Taxable Items	\$0		\$0
Sales Tax	\$797,500	Sales Tax Escalated	\$929,820
Construction Subtotal	\$8,772,500	Construction Subtotal Escalated	\$10,228,020

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$371,393		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$371,393	Project Administration Subtotal Escalated	\$444,484

Other Costs			
Other Costs Subtotal	\$208,000	Other Costs Subtotal Escalated	\$241,114

Project Cost Estimate			
Total Project	\$10,571,257	Total Project Escalated	\$12,305,076
		Rounded Escalated Total	\$12,305,000

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000573

Project Title: Rainier School-Cottages: Roofing Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 17

Program: 040

Project Summary

Many of the cottage roofs at Rainier School are past their useful life and are at risk of failure. The cottages contain the living spaces for nearly 125 residents. Continuing to defer the repairs on the cottages will escalate future costs and negatively impact the living conditions of the residents and working conditions for staff. This project replaces roofing systems for 19 cottages encompassing 117,132 square feet of residential space.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

This project replaces the roofing systems on nineteen living cottages.

This work includes:

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

The new asphalt roofing shingles are a polymer modified to increase flexibility in movement and resist tear-out during high winds. These shingles have a 50-year warranty and will be algae resistant and moss growth resistant.

This project will be phase over two biennia.

Biennium 2023-25 will include the following 15 cottages: Alpine (4C09), Aspen (4C10), San Juan (4C11), Shasta (4C12), Omak (4C13), Orcas (4C14), Chelan (4C15), Klamath (4C41), Naches (4C42), Haddon (4C43), Buckley (4C44), Percival (4C45), Devenish (4C46), Tyee (4C47), & Hyak (4C48).

Biennium 2025-27 will include the remaining four (4) cottages: Columbia (4C33), Crystal (4C34), Chinook (4C38), & Cascade (4C39).

2. WHAT IS THE PROJECT?

This project will replace roofing systems that are long beyond their life expectancy; prevents further water intrusion, damage, and health risks; stops the rapid decline of these neglected roofs across the Rainier School campus; restores the life expectancy of the roof coverings; and completes major roof repairs or replacement. The buildings will provide safer living conditions for residents, safer working environments for staff, and significantly reduce the maintenance and repairs of these buildings.

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

The following alternatives have been considered:

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Date Run: 9/15/2022 11:54AM

Project Number: 40000573

Project Title: Rainier School-Cottages: Roofing Replacement

Description

1. Do Nothing

This is not a preferred alternative. Facility maintenance professionals will continue to address, patch roofs, and use buckets to prevent water infiltration into living spaces. Facility maintenance staff will continue to fall further behind with preventative/planned maintenance tasks because of this continued effort.

2. Relocate Residents

The Department of Social and Health Services has reviewed relocating residents to other cottages on campus. There are not enough cottages to house residents that are impacted by the failing roofing systems.

3. Overlay Existing Roofing with New Shingles

Removing the existing roofing takes more time and costs more. But this option will not reveal any areas which the roof may have been leaking and thus causing damage to the roof sheathing and potentially the structural members. Removal of the existing system down to the structural deck allows for those structural repairs to take place as they are discovered. This option will hide potential other issues.

4. Repair/Replace the leaking roofing systems – Preferred Option

This is the preferred alternative. Repair/Replacing roofing systems is the only reasonable and practical alternative to preserve the public asset and to sustain the current programs. Costs for alternatives other than the preferred one are difficult-to-impossible to assess.

4. WHAT ALTERNATIVES WERE EXPLORED?

This project extends the life span of nineteen cottages and allows the facility to keep functioning without relocating programs or residents to different buildings. This project enhances the ability of the Maintenance and Operations Division (MOD) to support the campus.

This project directly benefits residents, staff, and visitors. The installation of an improved roofing systems will eliminate water intrusion and will provide a greater indoor air quality.

The DSHS's Maintenance and Operation Division (MOD) professionals will benefit from the reduced need to research and locate water intrusion throughout the nineteen living cottages. MOD professionals will be able to redirect staff time to preventative/planned maintenance activities instead of reactive measures.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

5. WHO BENEFITS FROM THE PROJECT?

No

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000573

Project Title: Rainier School-Cottages: Roofing Replacement

Description

No.

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

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Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

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- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000573

Project Title: Rainier School-Cottages: Roofing Replacement

Description

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

Despite the uncertainty of the RHCs and the institutional care of individuals with intellectual and developmental disabilities, it is certain that Rainier School will continue to serve clients for many years into the future. The existing housing and support services buildings will need to continue to provide shelter and services for years to come. If these assets are not preserved today, they will deteriorate until they are uninhabitable

C-100 is attached.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Expenditures

2023-25 Fiscal Period

**300 - Department of Social and Health Services
Capital Project Request**

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000573

Project Title: Rainier School-Cottages: Roofing Replacement

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	8,220,000				6,377,000
	Total	8,220,000	0	0	0	6,377,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State	1,843,000			
Total	1,843,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Rainier School-Cottages: Roofing Replacement
OFM Project Number	40000573

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	117,132	MACC per Gross Square Foot	\$41
Usable Square Feet	97,722	Escalated MACC per Gross Square Foot	\$50
Alt Gross Unit of Measure			
Space Efficiency	83.4%	A/E Fee Class	A
Construction Type	Special schools for physi	A/E Fee Percentage	13.11%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	N/A	Predesign End	
Design Start	October-23	Design End	January-24
Construction Start	March-24	Construction End	October-28
Construction Duration	55 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$6,867,768	Total Project Escalated	\$8,219,932
		Rounded Escalated Total	\$8,220,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$478,982		
Extra Services	\$15,000		
Other Services	\$215,195		
Design Services Contingency	\$70,918		
Consultant Services Subtotal	\$780,094	Consultant Services Subtotal Escalated	\$873,448

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,813,649	Maximum Allowable Construction Cost (MACC) Escalated	\$5,818,257
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$481,365		\$581,826
Non-Taxable Items	\$0		\$0
Sales Tax	\$423,601	Sales Tax Escalated	\$512,007
Construction Subtotal	\$5,718,614	Construction Subtotal Escalated	\$6,912,090

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$438,557		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$162,557		
Project Administration Subtotal	\$276,000	Project Administration Subtotal Escalated	\$333,601

Other Costs			
Other Costs Subtotal	\$93,060	Other Costs Subtotal Escalated	\$100,793

Project Cost Estimate			
Total Project	\$6,867,768	Total Project Escalated	\$8,219,932
		Rounded Escalated Total	\$8,220,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000966

Project Title: Western State Hospital-Building 29: Generator #4 Replacement

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 18
 Program: 030

Project Summary

Western State Hospital is an adult psychiatric hospital located in Lakewood. The East Campus buildings house up to 460 patients, most of them forensic patients. This project replaces the emergency electrical generator and associated elements supporting Building 29.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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

Building 29 was constructed in 1980 for geriatric services. The building has undergone several interior remodels over the last six years, but the 40-year-old generator has never been upgraded.

The current generator is an 875 kVA, 700 KW unit, providing 277/480 volts. The generator has reached the end of its useful life and should be replaced. In case of an interruption in the public power source, the generator should automatically start and transfer power within eight seconds, however the generator transfer switches get stuck in the closed position and require a manual override. It takes the maintenance staff critical minutes to override leaving Building 29 without power.

Generator #4 is undersized for the building's electrical demand; the outdoor air louvers no longer function reliably; the engine is leaking diesel fuel; and its fuel tank no longer provides enough fuel to meet the 96-hour run-time required by CMS.

2. WHAT IS THE PROJECT?

This project will remove and replace Generator #4 located in the Building 29 penthouse. The new generator will be appropriately sized for the emergency power demands. The generator will be connected to a new fuel tank with enough fuel to run continuously for 96-hours to powering heating and cooling systems, emergency lighting and electrical outlets, and critical medical equipment.

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

The new generator will meet NFPA 70 article 517 which requires generators to provide backup power for Life Safety and Critical Power Systems and meet the CMS 96-hour run-time requirement. The new generator will provide building continuity during an electrical outage benefitting up to 162 patients and their associated staff.

If this project is not funded, Generator #4 will continue to have mechanical issues; the fuel tank will continue to leak; many maintenance hours will be invested to address system failures; and Building 29 will fail to meet CMS and NFPA 70 code and certification standards.

4. WHAT ALTERNATIVES WERE EXPLORED?

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000966

Project Title: Western State Hospital-Building 29: Generator #4 Replacement

Description

1. Do Nothing

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

2. Replace Generator #4 in the Building 29 Penthouse – Preferred Option

This is the most timely and economical solution to provide adequate emergency backup power at the East Campus buildings.

3. Install a New Generator on the East Campus

Installing a new generator adjacent to the East Campus buildings may be the best long-term option, but the high cost and the extended schedule of a larger project makes this a less likely option.

5. WHO BENEFITS FROM THE PROJECT?

Western State Hospital provides a wide variety of essential residential, treatment, clinical, and administrative services in Building 29 for approximately 162 patients and associated staff members. These preservation improvements provide continuity in the care and treatment of our patients and staff. The health and safety of patients and staff living in the building pose the greatest consequence if the project is not funded.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000966

Project Title: Western State Hospital-Building 29: Generator #4 Replacement

Description

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000966

Project Title: Western State Hospital-Building 29: Generator #4 Replacement

Description

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,765,000				5,765,000
	Total	5,765,000	0	0	0	5,765,000

Acct Code	Account Title	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

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 29: Generator #4 Replacement
OFM Project Number	40000966

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	0	MACC per Gross Square Foot	
Usable Square Feet	0	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	1	Generator	
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.53%
Remodel	Yes	Projected Life of Asset (Years)	35
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
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	October-23	Design End	July-24
Construction Start	September-24	Construction End	December-25
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$5,058,387	Total Project Escalated	\$5,764,585
		Rounded Escalated Total	\$5,765,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$339,399		
Extra Services	\$35,000		
Other Services	\$152,484		
Design Services Contingency	\$52,688		
Consultant Services Subtotal	\$579,571	Consultant Services Subtotal Escalated	\$640,085

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,305,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,785,217
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$330,500		\$378,522
Non-Taxable Items	\$0		\$0
Sales Tax	\$363,550	Sales Tax Escalated	\$416,374
Construction Subtotal	\$3,999,050	Construction Subtotal Escalated	\$4,580,113

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$328,765		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$328,765	Project Administration Subtotal Escalated	\$376,535

Other Costs			
Other Costs Subtotal	\$151,000	Other Costs Subtotal Escalated	\$167,852

Project Cost Estimate			
Total Project	\$5,058,387	Total Project Escalated	\$5,764,585
		Rounded Escalated Total	\$5,765,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 19

Project Summary

These Minor Works projects renovate and repair the facilities and infrastructure on McNeil Island to allow the continued use of the island for the Special Commitment Center (SCC). The Department of Corrections (DOC) has stewardship of McNeil Island, the supporting infrastructure, and the fleet of boats and barges which transport people, goods, and services to and from the island. Maintaining these infrastructure elements in operable condition are critical for the continued use of the island for the Special Commitment Center.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center Total Confinement Facility (TCF) on McNeil Island for the care and treatment of sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and DSHS staff working on the island.

2. WHAT IS THE PROJECT?

Over the next biennia, this project addresses the repairs, preservation, or replacement of the following systems and capital assets on McNeil Island.

These projects were selected and prioritized based on their immediate and critical need for continued safe and reliable operations on McNeil Island. The elements described in this request support the marine infrastructure, Island utilities, regulatory concerns, and island communications.

These projects include:

- + Main Dock Float and Dolphin Repairs
- + Still Harbor Dock Repairs
- + Steilacoom Dock and Ramp Repairs
- + Barge Slip Ramp Repairs
- + Infrastructure Water Lines Repair
- + Still Harbor Mooring Replacement
- + Fuel Tank Farm Regulatory Compliance
- + Communications Tower Replacement
- + Water Tank Demolition
- + Shipyard Wastewater Recycle System

The described projects are spread across the 2023-25 and 2025-27 biennia.

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

The projects marine infrastructure projects repair those assets adding up to ten years of useable life before full replacement becomes necessary.

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Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

Description

The water line project ensures the new water system is allowed to operate at peak efficiency.

The water and radio tower projects address elements that are aged and present seismic and storm event vulnerabilities.

The remaining projects address the most pressing environmental concerns on the island.

If no action is taken further degradation will continue resulting in each of these assets failing completely.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

To do nothing allows the island's marine facilities and infrastructure to continue to deteriorate to the point of failure that would require immediate and expensive repairs, and in the extreme, compromise the ongoing operations of the Special Commitment Center. This is not a desired option as the elements needing repair are essential to the continued operation of the island.

2. Full Replacement

The full replacement of the identified assets is an option, but expensive. The proposed repairs will extend the life of the current assets before major repairs are required.

3. Repair Existing Assets - Preferred Option

Repairing the existing assets is the most cost-effective measure and offers up to ten years of lifecycle value. This is the preferred option for supporting the Special Commitment Center program and providing adequate facilities for the DOC Correctional Industries crew providing island support and services.

5. WHO BENEFITS FROM THE PROJECT?

The project benefits the staff, residents, vendors, and visitors by mitigating the risk of injury or death should any of the described elements fail.

The maintenance staff benefit from the reduced maintenance backlog associated with the described elements.

Ultimately, the citizens of Washington benefit from the increased safety at McNeil Island and reduced risk of injury or interrupted service to and from the McNeil Island.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we

Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

Description

want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

Description

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

The 2022 McNeil Island Marine Infrastructure Repair and Replacement Options Report can be found here: [Compressed Repair and Replacement Options Report-Draft](#) or at [Office of Capital Programs | DSHS \(wa.gov\)](#)

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

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	3,829,000				2,451,000

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Capital Project Request**

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

Funding						
	Total					
	3,829,000	0	0	0	2,451,000	
		Future Fiscal Periods				
		2025-27	2027-29	2029-31	2031-33	
057-1 State Bldg Constr-State	1,378,000					
Total	1,378,000	0	0	0		

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001128

SubProject Title: DSHS-DOC McNeil Island-Main Dock: Float & Dolphin Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 19

Program: 135

Project Summary

This project repairs the McNeil Island Main Dock Float, Access Ramp, and Dolphin Pilings to ensure safety of passengers and continue ongoing operations on the island.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The main dock is the primary entry point for all DSHS and ODC employees that work on McNeil Island.

PROBLEM STATEMENT:

The McNeil Island Main dock float is in poor condition and is beyond its expected lifespan. The pilings are in critical condition and need to be repaired. The main dock is in constant use transporting passengers to and from the island.

The main dock is over 50 years old, in poor condition, and is incorrectly sized for the ferries. Severe winter storms have cracked the concrete and the fenders are constantly breaking off. The pilings are deteriorating, full of holes, and the surfaces are corroding. The rub strips surrounding the piles are deteriorating. The connections between the floats, the hinges connecting the gangway to the trestle, and the emergency ladder are all in critical condition. The main float, pilings, and ramp have taken irreparable damage and are far beyond their lifespan.

In 2022, the Department of Corrections hired KPFF Engineering Consultants to perform a condition assessment of the existing marine structures on McNeil Island. The assessment rated the Island Mooring Float and Trestle to be in fair to poor condition. "Deficiencies of the mooring float include damaged concrete on the floats, deteriorated piles, damaged rub strips on the piles, broken fenders and fender anchorage, damaged connections between floats, deterioration of the hinge at the upland end of the gangway, and deteriorated emergency ladder." The assessment shows that all the marine structures are currently faced with deterioration, corrosion, and loss of vital components.

PROPOSED PROJECT:

This project repairs the Main Dock Float, access ramp and dolphin pilings. This would consist of repairing poorly rated piles, concrete spalling, and tie back cable attachment. It would replace the balcony loading platform, the emergency ladder, poorly rated piles, the ultra-high molecular weight polyethylene fenders, and the pile collar chain securement. Also, it would sandblast and seal the piles and fenders.

The repair of the float and dolphins is vital for the safety of the passengers and the ongoing operations on the island. The

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 Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001128

SubProject Title: DSHS-DOC McNeil Island-Main Dock: Float & Dolphin Repairs

improved float would be better equipped to deal with its heavy workload. This would also replace the pilings that are currently deteriorated to a critical state, which are needed to hold the float in place.

CONSEQUENCES OF NOT FUNDING:

If not funded, the existing element will ultimately fail, causing interruptions in service to and from the island, require emergency repairs at increased expense and expose ferry passengers and crew to unsafe conditions.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The project improves structural integrity to the Dock Float and Dolphin structures to ensure safe and reliable transportation to and from McNeil Island.

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

- Facility Preservation (Minor Works)
- Infrastructure Preservation (Minor Works)
- Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	460,000				460,000
	Total	460,000	0	0	0	460,000

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

Operating Impacts

No Operating Impact

Narrative

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

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001129

SubProject Title: DSHS-DOC McNeil Island-Still Harbor Dock Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 19

Program: 135

Project Summary

This project repairs the existing McNeil Island Still Harbor dock system. Intermediate repairs to the dock would consist of replacing all poorly rated piles, sandblast and sealing remaining piles, repair concrete spalling, and replace the failing fasteners.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The Still Harbor dock is located on the North side of the island, within the sheltered Still Harbor. It is used when severe marine conditions prohibit the use of the McNeil Island main dock.

PROBLEM STATEMENT:

The Still Harbor dock is in the sheltered Still Harbor on the north side of McNeil Island. The Still Harbor dock is used by the ferries when it is too dangerous to use McNeil Island's main dock to on/off load passengers due to high seas and/or stormy weather. The Still Harbor dock is McNeil Island's only alternate passenger ferry on/off location during rough seas. Loss of the Still Harbor dock would adversely impact shift change and could temporarily strand DOC and DSHS employees on McNeil Island during rough seas.

The existing dock structure at Still Harbor suffers from a flawed design which has been attributed to the dock's multiple failures during winter storms. The Still Harbor dock is made of different sized concrete floats which are bolted together. In rough seas, the different sized floats experience mismatched buoyancy forces which stress the float connections and ultimately lead to connection failures. This design flaw is attributed to the storm damages in 2014 and 2015, which closed the dock and required emergency repair projects to restore the dock to service. Additionally, the steel pipe piles which secure the Still Harbor dock were inspected by WSDOT and evaluated as "fair" and "poor" condition.

In 2022, the Department of Corrections hired KPFF Engineering Consultants to perform a condition assessment of the existing marine structures on McNeil Island. The assessment rated Still Harbor Dock and Trestle to be in fair to poor condition. "Deficiencies include deterioration of steel guide piles and minor delamination on the trestle concrete girders."

PROPOSED PROJECT:

This project repairs the existing Still Harbor dock system. Intermediate repairs to the dock would consist of replacing all poorly rated piles, sandblast and sealing remaining piles, repair concrete spalling, and replace the failing fasteners.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001129

SubProject Title: DSHS-DOC McNeil Island-Still Harbor Dock Repairs

CONSEQUENCES OF NOT FUNDING:

If not funded, McNeil Island Marine Operations will eventually lose access to this asset as the alternative mooring option during inclement weather for the passenger ferries. This will cause delays and interruptions to island operations.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The project repairs damages to the Still Harbor dock to ensure structural integrity so there is a safe alternative mooring option available for the passenger ferries.

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	648,000				648,000
	Total	648,000	0	0	0	648,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001130

SubProject Title: DSHS-DOC McNeil Island-Steilacoom Dock & Ramp Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 19

Program: 135

Project Summary

This project replaces the degraded pilings under the Steilacoom boathouse, dock float, and access ramp, and repairs the main Steilacoom dock float to ensure structural integrity and continued operation of the Steilacoom dock, ramp, and float.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The Steilacoom Dock and Ramp provides access from the mainland on to the ferries and barges that transport staff, visitors, and residents to McNeil Island.

PROBLEM STATEMENT:

The Steilacoom dock float pilings, concrete float, and access ramp have surpassed their service life and are in dire need of repair. The float needs immediate repairs to ensure structural integrity. The pilings are showing signs of degrading due to age and weather exposure and need repairs or replacing. Also, new fendering needs to be installed on the inner and outer sides of the float to better protect it from the impact of the vessels.

The main dock is used daily by passengers traveling to and from McNeil Island in support of the Special Commitment Center (SCC). Additionally, the aged float is cracked, undersized for the ferries serving the island, and is beyond its expected lifespan, which becomes a safety issue especially during inclement/stormy weather.

The pilings are showing signs of degrading due to age and weather exposure.

New fendering needs to be installed on the inner and outer sides of the float to allow more than one of our vessels to tie up without being damaged by the concrete float edges.

In 2022, the Department of Corrections hired KPFF Engineering Consultants to perform a condition assessment of the existing marine structures on McNeil Island. "Deficiencies of the mooring float include water intrusion into the float, broken fenders and fender anchorage, damage from the pile guides on the float due to jamming between the battered piles during extreme high tides, deteriorated piles, the shackle hangers at the upland end of the gangway are deteriorated, and damage to utilities on the bottom of the gangway due to extreme high tides."

PROPOSED PROJECT:

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001130

SubProject Title: DSHS-DOC McNeil Island-Steilacoom Dock & Ramp Repairs

This project replaces the degraded pilings under the Steilacoom boathouse, dock float, and access ramp, and repairs the main Steilacoom dock float to ensure structural integrity and continued operation of the Steilacoom dock, ramp, and float.

The repair of the pilings, float, and ramp is vital for the safety of the passengers and the ongoing operations on the island. The improved float would be better equipped to deal with its heavy workload. This would also replace the pilings that are currently deteriorated to a critical state, which are needed to hold the float in place.

CONSEQUENCES OF NOT FUNDING:

If not funded, the existing element will ultimately fail, causing interruptions in service to and from the island, require emergency repairs at increased expense and expose ferry passengers and crew to unsafe conditions.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The project improves structural integrity to the Steilacoom Dock to ensure safe and reliable transportation to and from McNeil Island.

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	223,000				223,000
	Total	223,000	0	0	0	223,000

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

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001130

SubProject Title: DSHS-DOC McNeil Island-Stealcoom Dock & Ramp Repairs

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001131

SubProject Title: DSHS-DOC McNeil Island-Barge Slip Ramp Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 19

Program: 135

Project Summary

This project repairs and replaces the worn-out hinge, the draw-span lift cabling, and other key components of the barge slip ramp and removes rust and reapplies protective coatings to reduce the risk of corrosion to ensure the continued operation of the barges to between McNeil Island and Steilacoom.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The barge provides the only access for vehicles, equipment, and fuel delivery to McNeil Island. The barge carries 190 vehicles and over 265 passengers per month.

PROBLEM STATEMENT:

The barge slip plays a vital role in the operation of the island. It provides the only access of vehicles, equipment, and fuel delivery to the island.

The entire ramp is in a marine environment, which has accelerated the corrosion of the steel components and wears down the wooden structures. The hinge and draw-span cabling for the vehicle ramp are nearing the end of their service life and need to be replaced. During high tides, the water line has reached the ramp and brings increased stress on the whole barge slip. This has caused pieces of the structure to deteriorate and corrode, which will eventually lead to failure. If the barge slip fails, there will be no way for vehicles to travel to and from the island.

In 2022, the Department of Corrections hired KPFF Engineering Consultants to perform a condition assessment of the existing marine structures on McNeil Island. The assessment found many deficiencies throughout the barge dock. "Deficiencies of the Barge dock include soft timber decking at the upland end of the trestle, worn deck boards, loose deck bolts, corroded brackets, deterioration at the top of the wing wall piles, deterioration on lower wingwalls, and missing and worn hardware at the waterside end of the apron." The assessment shows that all the marine structures are currently faced with deterioration, corrosion, and loss of vital components.

PROPOSED PROJECT:

This project repairs and replaces the worn-out hinge, the draw-span lift cabling, and other key components of the barge slip ramp and removes rust and reapplies protective coatings to reduce the risk of corrosion to ensure the continued operation of the barges to between McNeil Island and Steilacoom.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001131

SubProject Title: DSHS-DOC McNeil Island-Barge Slip Ramp Repairs

This project ensures a safe and reliable means of vehicle transportation to and from the island. This benefits the needs of all staff, contractors, and residents who require the services that only the barge can provide.

CONSEQUENCES OF NOT FUNDING:

If no action is taken, the ramp element of the barge slip will ultimately fail. This would eliminate all vehicle traffic to and from the island crippling operations. The passenger ferries cannot support the goods and services brought to the island via the vehicle barges.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Maintaining the ramp is more cost effective than replacing the ramp with new. Should the ramp become unserviceable, deliveries of goods and services to McNeil Island will be significantly more expensive.

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	540,000				540,000
	Total	540,000	0	0	0	540,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001131

SubProject Title: DSHS-DOC McNeil Island-Barge Slip Ramp Repairs

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40000783

SubProject Title: DSHS-DOC McNeil Island-Infrastructure: Water Lines Repair

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 19

Program: 135

Project Summary

This project performs targeted repairs on leaking water lines which serve occupied facilities to improve water quality, minimize loss, and isolate unneeded waterlines from service preventing stagnant water and contamination of the water system.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

PROBLEM STATEMENT:

The new potable water system for McNeil Island will be brought fully online in late CY 2022. It has been determined that there are still multiple leaks and unneeded branch lines throughout the island. Leaks needlessly overburden the system and latent lines can cause stagnant water issues due to reduced or no waterflow. It is necessary to correct these issues so the new system can operate at peak efficiency.

PROPOSED PROJECT:

This project performs targeted repairs on leaking water lines which serve occupied facilities to improve water quality, minimize loss, and isolate unneeded waterlines from service preventing stagnant water and contamination of the water system.

This work includes:

- + Identification and removal of old lines.
- + Installation of new water lines.
- + Installation of new valves in at strategic locations to isolate unneeded water lines from service.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the new water system will not operate at peak efficiency. Maintenance operations on the island will be forced to deal with ongoing leaks and routine line flushing to ensure waterflow through old unused branch connections.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40000783

SubProject Title: DSHS-DOC McNeil Island-Infrastructure: Water Lines Repair

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	435,000				435,000
	Total	435,000	0	0	0	435,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40000786

SubProject Title: DSHS-DOC McNeil Island-Marine Structures: Mooring Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 19

Program: 135

Project Summary

This project replaces the barge moorings in Still Harbor with correct sized moorings preventing the barges from drifting and grounding during severe weather.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The barges provide transportation of vehicles, equipment, supplies, and fuel to McNeil Island.

PROBLEM STATEMENT:

When not in use, the McNeil Island barges are moored on the Still Harbor Dock. However, during inclement weather, the barges have caused damage to these docks. The alternative moorings in the harbor are undersized allowing the barges to drag and at times, ground the barges which cause damage to the barge and marine environment.

PROPOSED PROJECT:

This project replaces the inadequate barge moorings in Still Harbor with properly sized moorings to mitigate damages to the Still Harbor Dock and/or prevent the barges from dragging the existing mooring around the Harbor during high seas and running aground.

The new moorings will protect the barges from damages and also eliminate the requirement to constantly reset the moorings after storms.

CONSEQUENCES OF NOT FUNDING:

The barges will continue to damage the Still Harbor Dock during severe weather, or if secured to the existing mooring, the barges will drag the mooring around the harbor.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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Capital Project Request**

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40000786

SubProject Title: DSHS-DOC McNeil Island-Marine Structures: Mooring Replacement

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	145,000				145,000
	Total	145,000	0	0	0	145,000

Acct Code	Account Title	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

Narrative

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40000787

SubProject Title: DSHS-DOC McNeil Island-Infrastructure : Fuel Tank Farm Regulatory

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 19

Program: 135

Project Summary

This project improves the McNeil Fuel Farm tanks by rerouting the pipes between the active tanks to ensure maximum use of the fuel, replaces the lining of tank #7, drains/disposes of old fuel in tanks 3, 4, 5 and 6. Tanks 3, 4, and 5 which don't have secondary containment will be decommissioned to mitigate the risk of ground water contamination.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

PROBLEM STATEMENT:

Multiple tanks in the McNeil Island fuel farm are no longer used and need to be decommissioned. The tanks that are used have linings that have deteriorated and are in need of replacement to extend the life of the tank and improve containment. The pipes that connect the tanks are not in the correct location and do not allow for full use of the fuel within the tanks reducing usable capacity.

This project is a priority due to the location on an island in the Puget Sound. It is imperative that all systems and elements associated with fuel storage meet current regulatory compliance standards and are in good repair.

PROPOSED PROJECT:

This project improves the McNeil Fuel Farm tanks by rerouting the pipes between the active tanks to ensure maximum use of the fuel, replaces the lining of tank #7, drains/disposes of old fuel in tanks 3, 4, 5 and 6. Tanks 3, 4, and 5 which don't have secondary containment will be decommissioned to mitigate the risk of ground water contamination.

CONSEQUENCES OF NOT FUNDING:

McNeil Island operations will continue to operate with a reduced level of fuel storage and a higher risk of a fuel spill.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project ensures efficient storage and use of fuel on McNeil Island. Further, it will minimize current maintenance issues needed on the tank farm due to current size and age.

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Capital Project Request

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Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40000787

SubProject Title: DSHS-DOC McNeil Island-Infrastructure : Fuel Tank Farm Regulatory

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	363,000				
	Total	363,000	0	0	0	0

Acct Code	Account Title	2025-27	Future Fiscal Periods		
			2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	363,000			
	Total	363,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

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Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001132

SubProject Title: DSHS-DOC McNeil Island-Communications Tower: Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 19

Program: 135

Project Summary

This project removes and replaces the 1940's era McNeil Island radio tower with a new structurally sound structure and relocates existing equipment to the new tower to maintain operations on the island.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The communications tower provides and amplifies radio communications for McNeil Island and Pierce County First Responders.

PROBLEM STATEMENT:

This 1940's era communications tower was constructed initially for Navy broadcasting. In the 1950's the tower was repurposed for Department of Corrections and then DSHS radio use. It also is utilized by Pierce County first responders. Structural reports and inspections have been performed indicating there is damage and corrosion to structural members. A replacement structure is needed due to concerns of overstress during high wind events.

The antenna communications tower on McNeil Island was studied by structural engineers in 2013. Their report concluded planning for replacing the tower is recommended as soon as possible. Failure of the tower during a severe storm is possible and such a failure is a direct threat to life safety.

The project is a priority as tower failure would be a direct impact to life safety. Failure of the tower will not enable staff radio communications and will also have impact on local first responder communications.

PROPOSED PROJECT:

This project removes and replaces the 1940's era McNeil Island radio tower with a new structurally sound structure and relocates existing equipment to the new tower to maintain operations on the island.

This work includes:

- + Removal of the old tower.
- + Replacement of the cement pad/base.
- + Erects a new similar tower that meets seismic requirements.
- + Installs new communications cabling and tower lighting.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001132

SubProject Title: DSHS-DOC McNeil Island-Communications Tower: Replacement

- + Installs maintenance ladders.
- + Installs perimeter security fencing.

CONSEQUENCES OF NOT FUNDING:

The structural analysis report clearly indicates this communications tower should be replaced. Not replacing the tower could result in structural failure. Such a failure will result in radio communications failure which is a direct threat to life safety.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The engineering study on this communications tower concluded that a replacement structure could get likely get used by commercial cellular service providers. It is ideally located to expand cellular phone coverage along State Highway 3, Key Peninsula, Fox Island and Gig Harbor. Additionally, this could provide much needed cell coverage around the SCC facility, where cellular coverage is currently poor. Leasing this structure for such use may generate notable income to offset current operational costs.

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

- Facility Preservation (Minor Works)
- Infrastructure Preservation (Minor Works)
- Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	725,000				
	Total	725,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	725,000			
	Total	725,000	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

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Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001132

SubProject Title: DSHS-DOC McNeil Island-Communications Tower: Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001133

SubProject Title: DSHS-DOC McNeil Island-Water Tank Demolition

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 19

Program: 135

Project Summary

This project decommissions and removes two old unused water tanks on McNeil Island to prevent the structures collapsing potentially damaging nearby structures.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The old water towers are within 100 yards of the new well house.

PROBLEM STATEMENT:

The two unused, aged water tanks on the island pose an increasing risk to the nearby infrastructure and anyone in the surrounding area. To avoid damage and injuries, the water towers should be safely removed before a potential collapse. One tank is a 50,000-gallon tank and the other is a 500,000-gallon tank. They are well beyond their intended lifespans, and they pose an ever-growing risk of collapsing.

PROPOSED PROJECT:

This project decommissions and removes two old unused water tanks on McNeil Island to prevent the structures collapsing potentially damaging nearby structures.

CONSEQUENCES OF NOT FUNDING:

If no action is taken, the risk of the water tanks collapsing will only continue to increase. Given their proximity to newly installed and vital infrastructure, this could cause immense damage to the surrounding elements and anyone working nearby.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Unincorporated

County: Pierce

Legislative District: 026

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

Project Type

SubProject Number: 40001133

SubProject Title: DSHS-DOC McNeil Island-Water Tank Demolition

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

SubProject Number: 40001134

SubProject Title: DSHS-DOC McNeil Island-Shipyard: Wash Water Recycle System

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 19

Program: 135

Project Summary

This project installs a wash water recycling system, similar to commercial car washes, to wash ships in dry dock with reclaimed water. The recycling system reduces the quantity of water used to wash ships and the costs associated with environmental treatment of the wash water.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

PROBLEM STATEMENT:

Domestic water is currently used to wash ships in dry dock, requiring treatment of large quantities of disposed wash water to meet environmental regulations. A wash water recycle system, similar to what commercial car washes use, would use reclaimed water to wash ships and significantly reduce the quantity and cost of treating used wash water.

PROPOSED PROJECT:

This project installs a wash water recycling system to use reclaimed water to wash ships in dry dock and conserve the amount of treated domestic water used to wash ships.

CONSEQUENCES OF NOT FUNDING:

If not funded, the Department of Corrections will continue to wash ships using domestic drinking water vs. reclaimed water and continue paying high operating expenses for water treatment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project minimizes the use of domestic water for washing ships and the operating funds needed for disposing of wash water.

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 5:56PM

Project Number: 40000955

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25

SubProjects

Project Type

SubProject Number: 40001134

SubProject Title: DSHS-DOC McNeil Island-Shipyard: Wash Water Recycle System

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	145,000	
	Total	145,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000965

Project Title: Special Commitment Center-Campus: Fire Alarm Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 20

Program: 135

Project Summary

The Special Commitment Centers' fire alarm system was installed 2002. The fire alarm systems no longer receive software updates and cannot be maintained. The Department of Social and Health Services has replaced the fire alarm system head end equipment and fire alarm panels in each building. This project replaces the outdated fire alarm devices in each building to be compatible with the new panels and monitoring station.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals.

The Special Commitment Center's fire alarm system no longer receives software. Parts and service support are difficult to access or no longer available. The systems have reached the end of useful life and need to be replaced. The fire alarm system new fire alarm panels at each building and addressable devices (fire, smoke, and heat detectors; strobes; and horns, etc.) and reporting back to the monitoring station.

Typically, these systems operate for about 14-15 years and must be upgraded to continue to work properly. An annual inspection identified significant failures with the fire alarm system. This created a modified fire watch condition.

The local Fire Marshal is aware of the conditions of the failed fire alarm system. The Fire Marshal has approved a planned phased approach to complete this work. DSHS will be required to conduct fire watch until this system is complete and operational if Phase 2 is not funded.

The 2022 Legislature provided funding to updated head end equipment and fire alarm panels (Phase 1) through Minor Works Preservation. Scope of work is bidding in October 2022. Funding did not include fire alarm devices in each building.

2. WHAT IS THE PROJECT?

This project includes the installs addressable smoke and heat sensor devices, audible and visual alarms, and communications cabling, as needed. All new devices will be compatible with newly installed fire alarm panels.

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

This project provides a reliable campus-wide fire alarm system to protect patients, staff, and visitor – many of whom do not have the liberty to leave building in case of a fire.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000965

Project Title: Special Commitment Center-Campus: Fire Alarm Replacement

Description

This project provides a reliable fire alarm systems meeting NFPA and local fire alarm codes. The facility is at risk of being required to conduct a fire watch if the system is not completed.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do nothing

A "Do Nothing" option will leave the fire alarm system partially complete. They two systems will need to operate in parallel leaving the older system as the basis for monitoring devices. The older fire alarm system software cannot be updated, and parts are unavailable. If the system fails, the Special Commitment Center will need to conduct fire watch until the issues are resolved. Fire watch procedures will strain staff and potentially affect the operations budget.

2. Replace fire alarm devices (Preferred Option)

Replaces fire alarm devices and sensors in each campus building. New fire alarm devices can communicate with new head end equipment and fire alarm panels. This alternative will prevent the requirement to provide fire watch.

5. WHO BENEFITS FROM THE PROJECT?

This fire alarm system upgrade will reduce concerns from staff, resident, and visitors regarding the safety of the campus. Maintenance and Operations Division (MOD) will have a reduced number of false fire alarm notifications. Monitoring staff will no longer need to respond to multiple false notifications each day.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000965

Project Title: Special Commitment Center-Campus: Fire Alarm Replacement

Description

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000965

Project Title: Special Commitment Center-Campus: Fire Alarm Replacement

Description

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,115,000				5,115,000
	Total	5,115,000	0	0	0	5,115,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Campus Fire Alarm Replacement
OFM Project Number	40000965

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	274,860	MACC per Gross Square Foot	\$12
Usable Square Feet		Escalated MACC per Gross Square Foot	\$13
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	12.15%
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
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-23	Design End	June-24
Construction Start	July-24	Construction End	June-25
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$4,579,580	Total Project Escalated	\$5,115,396
		Rounded Escalated Total	\$5,115,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$295,099		
Extra Services	\$0		
Other Services	\$132,581		
Design Services Contingency	\$42,768		
Consultant Services Subtotal	\$470,448	Consultant Services Subtotal Escalated	\$512,278

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,200,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,585,280
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$320,000		\$358,528
Non-Taxable Items	\$0		\$0
Sales Tax	\$281,600	Sales Tax Escalated	\$315,505
Construction Subtotal	\$3,801,600	Construction Subtotal Escalated	\$4,259,313

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$247,322		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$29,160		
Project Administration Subtotal	\$276,482	Project Administration Subtotal Escalated	\$309,771

Other Costs			
Other Costs Subtotal	\$31,050	Other Costs Subtotal Escalated	\$34,034

Project Cost Estimate			
Total Project	\$4,579,580	Total Project Escalated	\$5,115,396
		Rounded Escalated Total	\$5,115,000

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000606

Project Title: Eastern State Hospital-Commissary: Building Repairs

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 23

Program: 030

Project Summary

The Commissary Building is the primary receiving, storage, and distribution point for all supplies and equipment utilized on the Medical Lake Campus serving Eastern State Hospital, Lakeland Village, and Pine Lodge. Built in 1936, and consisting of approximately 15,600sf, the Commissary Building is vital to the daily operations of the campuses. However, this critical building is in desperate need of immediate renovations in order to remain a functioning part of the campus. The most pressing issues are the need for a fire sprinkler and fire alarm system.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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

The Commissary Building was originally built in 1936 as the campus laundry. In 1975, the concrete flooring system was reinforced to support warehousing activities for the entire Medical Lake Campus. Other than the floor, there have been relatively few updates to this building over time.

Because the building does not have a fire alarm system or fire sprinkler system, it does not currently comply with current building codes. For the safety of the staff and the contents, these two items must be fixed immediately. In addition to this, the building envelope needs to be repaired with a new roof, windows, HVAC system and other misc. items.

Once these critical items are rectified, operations can focus on improving the supply storage capacity of the building with new, more efficient storage racks and lifts.

2. WHAT IS THE PROJECT?

The Commissary Building is the primary receiving, storage, and distribution point for all supplies and equipment utilized on the Medical Lake Campus serving Eastern State Hospital, Lakeland Village, and Pine Lodge.

The following renovations are required, in order of priority:

- + Install fire alarm system
- + Install fire sprinkler system
- + Replace roof and windows
- + Upgrade existing ventilation and exhaust system, and gas heat HVAC system
- + Renovate existing restroom to ADA
- + Replace existing overhead doors and entrance doors

The renovations to this building could be completed in two phases, but due to the dire need for each of these items to be fixed, completing the work in one phase is preferred. It is expected that design would take 6 months and construction would take 12 months to complete.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000606

Project Title: Eastern State Hospital-Commissary: Building Repairs

Description

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

These required renovations will allow the Commissary Building to remain in operation. If this building were to be closed down due to failure to comply with life-safety building codes, the entire Medical Lake Campus would be without a vital 15,600sf building to house daily-use items. The day-to-day operations of the campuses would be severely impacted. There are no other available spaces on the campuses that could serve this function.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This is not an option. Because the building does not comply with life-safety building code items, immediate action must be taken.

2. Build New

A new 15,000sf Commissary Building could be built in order to replace the existing, but this option will be much more expensive.

3. Renovate the Commissary Building (Recommended Option)

Renovating the current Commissary Building will provide an efficient, safe working environment. The renovations will make the building energy efficient and extend the life of the existing building.

5. WHO BENEFITS FROM THE PROJECT?

This renovation will directly benefit the staff, residents, and visitors who depend on the supplies that are distributed through the Commissary Building on a daily basis.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000606

Project Title: Eastern State Hospital-Commissary: Building Repairs

Description

- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000606

Project Title: Eastern State Hospital-Commissary: Building Repairs

Description

continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

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	5,435,000				5,435,000
	Total	5,435,000	0	0	0	5,435,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Commissary: Building Repairs
OFM Project Number	40000606

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	15,692	MACC per Gross Square Foot	\$191
Usable Square Feet	15,692	Escalated MACC per Gross Square Foot	\$213
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Warehouses	A/E Fee Percentage	10.79%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	September-23	Design End	March-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	\$4,892,996	Total Project Escalated	\$5,435,015
		Rounded Escalated Total	\$5,435,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$245,688		
Extra Services	\$33,500		
Other Services	\$110,382		
Design Services Contingency	\$38,957		
Consultant Services Subtotal	\$428,527	Consultant Services Subtotal Escalated	\$463,908

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,341,100
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$300,000		\$334,110
Non-Taxable Items	\$0		\$0
Sales Tax	\$293,700	Sales Tax Escalated	\$327,094
Construction Subtotal	\$3,593,700	Construction Subtotal Escalated	\$4,002,304

Equipment			
Equipment	\$600,000		
Sales Tax	\$53,400		
Non-Taxable Items	\$0		
Equipment Subtotal	\$653,400	Equipment Subtotal Escalated	\$727,692

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$180,369		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$180,369	Project Administration Subtotal Escalated	\$200,877

Other Costs			
Other Costs Subtotal	\$37,000	Other Costs Subtotal Escalated	\$40,234

Project Cost Estimate			
Total Project	\$4,892,996	Total Project Escalated	\$5,435,015
		Rounded Escalated Total	\$5,435,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000572

Project Title: Lakeland Village-Cottages: Roofing Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 24

Program: 040

Project Summary

This project replaces the existing asphalt roofing systems for seven residential cottages. These cottages have roofs that were installed between 1979 and 1983. Typical life expectancy for asphalt roofing systems are 20-25 years. Some of these roofs are over 40 years old. New roofing is needed to keep these cottages performing at a high level for these residents.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

Multiple residential cottages have experienced water intrusion due deteriorating roofing systems. These cottages have roofing systems were installed 40 and 43 years ago. Typical life expectancy this roofing system is 20-25 years.

If the replacement of the roofing systems is not completed additional water intrusion will occur creating a potential for mold in attic and interstitial spaces, structural damage, and water intrusion in common areas and sleeping rooms.

2. WHAT IS THE PROJECT?

This project replaces roofing systems on seven residential cottages. Cottages include Shamrock (Bldg. 56/57), Ponderosa (Bldg. 60/61), Hillside (Bldg. 64/65), Hawthorne (Bldg. 68/69), Cascade Way (Bldg. 86/87), Cascade Way (Bldg. 74/75), and Sunrise Court (Bldg. 84/85). Each cottage is approximately 5,027 gross square feet for a total of 35,189 square feet of roofing.

This project includes:

- + Removal the existing asphalt roofing and underlayment
- + Removal of water damage roof sheathing as discovered
- + Removal of associated metal flashings, downspouts, gutters, and roof vents
- + Replacement of damaged roof sheathing
- + Installation of associated metal flashings, downspouts, gutters and roof vents
- + Installation of roof underlayment with a self-healing ice and water-shield underlayment
- + Installation of asphalt roofing
- + Install new roof fall protection anchors.

Installing fall protection anchors will allow the Department of Social and Health Service's Maintenance and Operations Division (MOD) staff to safely maintain roof systems while safely being tied off to these anchors.

Seven Cottage Units need to be re-roofed. There will be a cost savings in doing all these roofs at one time compared to doing them piecemeal.

The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000572

Project Title: Lakeland Village-Cottages: Roofing Replacement

Description

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

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

Roof replacements will stop the continued roof degradation that may allow water intrusion that may cause mold growth and structural damage.

4. WHAT ALTERNATIVES WERE EXPLORED?

The following alternatives have been considered:

1. Do Nothing

Status quo is not an acceptable alternative. The DSHS Maintenance and Operations Division (MOD) staff will continue to locate leaks and patch roofs as they are identified by staff and residents. These emergencies prevent MOD from doing needed preventative maintenance activities to support all buildings on campus.

2. Relocate Residents

The Department of Social and Health Services has reviewed relocating residents to other cottages on campus. There are not enough cottages to relocate residents that are impacted by the failing roofing systems.

3. Overlay Existing Roofing with New Shingles

This option will not reveal any areas where the roof may have been leaking and thus causing damage to the roof sheathing and potentially the structural members. Removal of the existing system down to the structural deck will allow for those structural repairs to take place as they are discovered.

4. Replace the leaking roofs - Preferred Option

This is the preferred alternative. It is the only reasonable and practical alternative to preserve the public asset and to sustain the current programs. Costs for alternatives other than the preferred one are difficult-to-impossible to assess.

5. WHO BENEFITS FROM THE PROJECT?

This project extends the life span of seven cottages and allows the facility to keep functioning without relocating programs or residents to different buildings.

New roofing is needed to keep these Cottages performing at a high level for these residents. Maintenance and Operations Division (MOD) will not have to maintain the older roofs. The time saved can be spent of other maintenance items on campus. Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

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

No.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000572

Project Title: Lakeland Village-Cottages: Roofing Replacement

Description

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000572

Project Title: Lakeland Village-Cottages: Roofing Replacement

Description

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,300,000				1,300,000
	Total	1,300,000	0	0	0	1,300,000

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000572

Project Title: Lakeland Village-Cottages: Roofing Replacement

Funding

		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

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Cottage: Roofing Replacement
OFM Project Number	40000572

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	35,189	MACC per Gross Square Foot	\$22
Usable Square Feet	35,189	Escalated MACC per Gross Square Foot	\$24
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.89%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-23	Design End	February-24
Construction Start	April-24	Construction End	October-24
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,189,086	Total Project Escalated	\$1,299,788
		Rounded Escalated Total	\$1,300,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$86,457		
Extra Services	\$0		
Other Services	\$38,843		
Design Services Contingency	\$12,530		
Consultant Services Subtotal	\$137,829	Consultant Services Subtotal Escalated	\$148,107

Construction			
Maximum Allowable Construction Cost (MACC)	\$765,000	Maximum Allowable Construction Cost (MACC) Escalated	\$838,593
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$76,500		\$83,860
Non-Taxable Items	\$0		\$0
Sales Tax	\$74,894	Sales Tax Escalated	\$82,098
Construction Subtotal	\$916,394	Construction Subtotal Escalated	\$1,004,551

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$91,863		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$11,000		
Project Administration Subtotal	\$80,863	Project Administration Subtotal Escalated	\$88,642

Other Costs			
Other Costs Subtotal	\$54,000	Other Costs Subtotal Escalated	\$58,488

Project Cost Estimate			
Total Project	\$1,189,086	Total Project Escalated	\$1,299,788
		Rounded Escalated Total	\$1,300,000

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000559

Project Title: Child Study & Treatment Center-Emergency Power: Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 25

Program: 030

Project Summary

Child Study & Treatment Center (CSTC) has developed into a nationally recognized model of a successful public sector / academic mental health collaboration. CSTC provides state of the art care for the most psychiatrically complex youth in Washington State. The CSTC staff professionals' staff are involved in clinical and translational research and are active nationally in developing standard of care guidelines and practices for diagnosing and treating youth with serious emotional disturbances. In order to maintain this standard of care and meet accreditation standards for federal funding, reliable, code compliant dedicated emergency backup power is required for critical functions. Building systems requiring emergency backup power include egress lighting, fire alarm, heat and power to shelter in place for three days. This project provides CSTC its own code and regulatory compliant emergency backup power system. This will relieve the dependency on Western State Hospital generator systems, meanwhile providing opportunity for future system modifications or expansion at CSTC.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission (TJC), the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC opened a new 18-bed cottage in 2021 with plans to open another 18-bed cottage in the near future. The Child Study and Treatment Center (CSTC) campus consists of four 18 bed residential units, an elementary school, high school, Administration building and support functions. The campus is located on far eastern edge the Western State Hospital grounds in Lakewood, WA. A new residential unit is in design to accommodate 18 additional adolescents and forensic children.

The new Masterplan in development will include another future approximately 18 bed unit. Western State Hospital provides CSTC its code required emergency backup power. The Western State Hospital emergency backup power system is aged, in very poor condition and currently at or beyond its current capacity.

The current emergency backup power source is located on the far western edge of the Hospital Campus about half a mile away from CSTC. Dependence on Western State Hospital for emergency backup power puts CSTC operations in jeopardy should the Western State Hospital system fail. The current Western State Hospital emergency backup power system lacks capacity for the new CSTC facility now, or any future CSTC power added to the system. This project provides CSTC its own code and regulatory compliant emergency backup power system. This will relieve the dependency on Western State Hospital generator systems, meanwhile providing opportunity for future modifications or expansion.

2. WHAT IS THE PROJECT?

This project will provide for CSTC new energy efficient, code compliant, emergency backup power that will meet all the regulatory requirements for accreditation by The Joint Commission and the Centers for Medicare and Medicaid.

In order to move the campus off of the existing 4,160 medium voltage loop provided from Western State Hospital campus generator system a new 4,160V transformer will be required. The recommendation is to intercept the existing Custer feeders (as indicated on attached sheet E9.0 and E1.0 in cyan color) and install new medium voltage switchgear to feed the new

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000559

Project Title: Child Study & Treatment Center-Emergency Power: Replacement

Description

transformer as well as back feed the existing medium voltage equipment.

For maintenance personnel to work on the equipment it is recommended that the generator be provided as a 480V generator system, transfer switch and distribution equipment. The plan would be to transform from 12,470V to 480V through a 1500kVA transformer to feed a 1600 Amp 480V switchboard. The switchboard would provide all of the power for the generator, battery charging, block heaters, fuels pumps, etc. as well as go through a 1200 Amp 480V transfer switch to feed a 1500kVA 4,160V transformer which would feed the campus.

The new generator and transfer switch and disconnects would be located near the southwest edge of CSTC Campus and intercept the existing medium voltage loop to back feed all of the CSTC campus equipment. For maintenance purposes is recommended a building be constructed to house the generator, transfer switch and switchgear.

At this time, a new separate electrical utility service for CSTC is not being considered. Power metering for the campus will continue to be through Western State Hospital. This project would need to commence as soon as funding is approved in order to accommodate the new cottage.

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

Once complete CSTC is fully in compliance with current regulatory requirements for a functioning limited care psychiatric hospital now and for the future. The campus will have reliable emergency backup power and will not be dependent on others for compliance. New and modern equipment will be environmentally sustainable and help to move the campus forward.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If the campus were to do nothing and continue operating on the Western State Hospital old and antiquated emergency backup power system., the CSTC campus remains in limbo; never knowing that when emergency backup power is required it will be available and then if normal power can be reestablished after an outage. Additionally, the new 350 bed Western State Hospital facility (in design) will have its own standalone generator that is not coordinated with the rest campus system, creating more maintenance and opportunity for separate failures.

2. Move Emergency Power to Western State Hospital (WSH) Building 29:

Another opportunity explored was to transfer the CSTC emergency backup power to the generators located on the roof of Building 29 at WSH. One of these generators may have capacity to handle the load from CSTC, but these generators are also at the end of their useful life cycles. The costs to move the emergency backup power to the roof top units is about 80% of the cost for new and will not have the life span of a new system. In the long term, it does not make for a viable alternative.

3. New Generator (Preferred Option):

A new emergency power backup system dedicated to CSTC is the best alternative. It provides long term reliable and safe emergency backup power for the campus. A feasibility study was completed in 2018 and is attached to this request.

5. WHO BENEFITS FROM THE PROJECT?

Staff and patients at CSTC benefit from the knowledge that in events when emergency backup power is required, the emergency power will be there. Operationally there will be a greater level of confidence knowing that critical systems can

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000559

Project Title: Child Study & Treatment Center-Emergency Power: Replacement

Description

switch to emergency backup power and switch back to normal power successfully.

Bringing a new emergency system online will bolster continued compliance with The Joint Commission (TJC) and Centers for Medicare & Medicaid Service (CMS) requirements ensuring hospital funding as well as compliance with other authorities having jurisdiction (AHJ).

Additionally, removing the CSTC load from WSH generators will presumably benefit WSH and relieve to some extent their emergency generator challenges.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000559

Project Title: Child Study & Treatment Center-Emergency Power: Replacement

Description

- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000559

Project Title: Child Study & Treatment Center-Emergency Power: Replacement

Description

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,435,000				7,435,000
	Total	7,435,000	0	0	0	7,435,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no square footage nor operating budget FTEs. Any additional maintenance requirements will be absorbed within existing operating allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Child Study & Treatment Center-Emergency Power: Replacement
OFM Project Number	40000559

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	991	MACC per Gross Square Foot	\$4,566
Usable Square Feet	791	Escalated MACC per Gross Square Foot	\$4,967
Alt Gross Unit of Measure			
Space Efficiency	79.8%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.18%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	N/A	Predesign End	
Design Start	August-23	Design End	January-24
Construction Start	April-24	Construction End	April-25
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$6,818,838	Total Project Escalated	\$7,434,612
		Rounded Escalated Total	\$7,435,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$80,000		
Design Phase Services	\$452,664		
Extra Services	\$20,000		
Other Services	\$203,371		
Design Services Contingency	\$75,603		
Consultant Services Subtotal	\$831,638	Consultant Services Subtotal Escalated	\$897,855

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,525,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,922,253
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$452,500		\$503,995
Non-Taxable Items	\$0		\$0
Sales Tax	\$497,750	Sales Tax Escalated	\$542,625
Construction Subtotal	\$5,475,250	Construction Subtotal Escalated	\$5,968,873

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$423,450		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$423,450	Project Administration Subtotal Escalated	\$471,640

Other Costs			
Other Costs Subtotal	\$88,500	Other Costs Subtotal Escalated	\$96,244

Project Cost Estimate			
Total Project	\$6,818,838	Total Project Escalated	\$7,434,612
		Rounded Escalated Total	\$7,435,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001126

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Repairs

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 26
 Program: 135

Project Summary

This project repairs the McNeil Island boat cradle, winch, and associated elements allowing for the continued required maintenance of the marine vessels onsite as opposed to other expensive vendor operated locations.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The Department of Corrections (DOC) operates a fleet of 5 vessels (3 passenger ferries and 2 barges) that serve McNeil Island and the Special Commitment Center (SCC). Incarcerated Individuals (II) perform ship maintenance under the supervision of DOC staff at a reduced cost to the state to comply with the United States Coast Guard dry-dock regulatory schedule of twice in a 5-year period. The boat cradle and winch system remove the vessels from the water for repairs. This system is currently offline and unusable requiring the DOC to contract these drydock services at an estimated 50% increase in cost.

This system is over 50 years old and has reached the end of its useful life. Multiple elements of the system have already failed requiring emergency repairs. These repairs are expensive and cause operational delays or interruptions. This project will repair the cradle system to a safe operational condition.

2. WHAT IS THE PROJECT?

This project repairs the McNeil Island boat cradle, winch, and associated elements allowing for the continued required maintenance of the marine vessels onsite as opposed to other expensive vendor operated locations.

This work includes:

- + Replaces 1340 board feet of the timber rail beams.
- + Replaces 855 board feet of timber pile caps.
- + Replaces 800 board feet of timber piles.
- + Replaces fasteners in poor condition.
- + Replaces 1100 linear feet of steel rails and all associated hardware.
- + Replaces all the wheel axles, axle retainers, rail wheels, and bronze bushings.
- + Replaces the wire rope pulleys and wire rope pulley shafts for bilge blocks.

This work cannot be phased. This project would need to start as soon as funding is available to reduce expensive vendor operated haul out locations and repairs.

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001126

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Repairs

Description

This project repairs the Boat Cradle and Winch system back to a safe and useable condition allowing island operation to resume regular scheduled drydocking of the five vessels.

If not funded, DOC will continue using offsite drydocking contractors at an elevated cost of +50%.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Doing nothing is not an acceptable option as the Boat Cradle on the island is critical for continued operation of the fleet. Not repairing the system requires DOC to take the marine vessels to offsite drydock locations costing the state and agency at twice as much to perform the Coast Guard required maintenance. Sending vessels to other drydock operations slows the turn around time of the maintenance due to competing priorities of other vessels.

2. Fully Replace the Boat Cradle and Winch

This option fully replaces the Boat Cradle and Winch system. Though this would extend the life of the system and reduce costly repairs, it is an expensive option. There are some components of the system that still have life in them that could be extended if the proposed repairs are made.

3. Repair Boat Cradle and Winch to Useable Condition – Preferred Option

Repairing the Boat Cradle and Winch allows DOC to resume onsite drydocking operations of the vessels. This will save money and ensure the agency is able to remain compliant with Coast Guard regulations. This option utilizes existing components and adds life to the system until a full replacement is warranted.

5. WHO BENEFITS FROM THE PROJECT?

The maintenance staff benefit from the reduced maintenance backlog associated with the described elements. It puts incarcerated individual to work providing them experience in a highly sought-after trades and assists with reintegration into society.

The DSHS and DOC employees, visitors, residents, and other state employees on McNeil Island benefit from having a safe and reliable Boat Cradle system supporting the required maintenance of the McNeil Island fleet by mitigating the risk of injury or death should any of the described elements fail.

Ultimately, the citizens of Washington benefit from the increased safety at McNeil Island and reduced risk of injury or interrupted service to and from the McNeil Island.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001126

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Repairs

Description

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001126

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Repairs

Description

IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

The 2022 McNeil Island Marine Infrastructure Repair and Replacement Options Report can be found here: [Compressed Repair and Replacement Options Report-Draft](#) or at [Office of Capital Programs | DSHS \(wa.gov\)](#) along with specific reports and pictures related to this project.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

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	1,973,000				1,973,000
	Total	1,973,000	0	0	0	1,973,000

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001126

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Repairs

Funding

		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

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Corrections
Project Name	DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Repairs
OFM Project Number	40001126

Contact Information	
Name	Chris Idso
Phone Number	360.580.8731
Email	clidso@doc1.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure		Marine Infrastructure Repair	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.10%
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
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	July-23	Design End	February-24
Construction Start	April-25	Construction End	June-26
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,688,041	Total Project Escalated	\$1,973,469
		Rounded Escalated Total	\$1,973,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$114,770		
Extra Services	\$14,000		
Other Services	\$51,564		
Design Services Contingency	\$18,033		
Consultant Services Subtotal	\$198,367	Consultant Services Subtotal Escalated	\$219,506

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,154,295	Maximum Allowable Construction Cost (MACC) Escalated	\$1,359,414
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$115,430		\$135,942
Non-Taxable Items	\$0		\$0
Sales Tax	\$101,578	Sales Tax Escalated	\$119,628
Construction Subtotal	\$1,371,302	Construction Subtotal Escalated	\$1,614,984

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$105,172		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$105,172	Project Administration Subtotal Escalated	\$123,861

Other Costs			
Other Costs Subtotal	\$13,200	Other Costs Subtotal Escalated	\$15,118

Project Cost Estimate			
Total Project	\$1,688,041	Total Project Escalated	\$1,973,469
		Rounded Escalated Total	\$1,973,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:14AM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 27

Program: 030

Project Summary

Western State Hospital is an adult psychiatric hospital in Lakewood. In previous biennia, the Legislature funded the replacement or upgrades of multiple elevators in several buildings. This project completes upgrades to the remaining elevators in three buildings occupied by patients.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (funded level) from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system. The elevators across campus serve staff and patients. Unreliable elevators can put staff in a dangerous situation when transporting patients between floors.

The Legislature funded elevator modernizations in the 2015-17 and 2019-21 biennia. Because of the disruptive nature of this work, these elevator replacements have been phased. The remaining elevators are well beyond their useful life expectancy and are no longer manufactured or supported with replacement parts.

An assessment of the elevators, dated April 15, 2016, found deficiencies in all elevators beyond those issues originally anticipated:

- + An absence of ADA compliant operator panels and hands-free telephones in the cabs.
- + Other missing code required features and operations including ascending car operation controls, rope grippers on the traction elevator, seismic rupture valves on multiple hydraulic elevators, and out-of-date, unreliable, and sometimes dangerous door operations.

The control systems are obsolete without availability of replacement parts. Additionally, instability in the current construction market has driven-up costs significantly and is not expected to ease within the critical time frame for replacement.

2. WHAT IS THE PROJECT?

This project completes the elevator modernizations started in the 2015-2017 biennium restoring like-new elevator service in these buildings for the next 15 to 20 years. Specifically, phased over two biennia, the 2023-25 request upgrades or replaces two elevators in Building 17 (three civil wards and treatment mall) and the 2025-27 request upgrades or replaces two elevators in Building 20 (three civil wards and treatment mall) and four elevators in Building 28 (eight forensic wards and treatment mall).

What is the Status of the Project as of September 1, 2022?

Construction on the seven elevators funded in 2019-21 is underway.

What work will be done with the remaining funds between September 1, 2022 and June 30, 2023?

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:14AM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description

DSHS will complete construction on the previous seven elevators funded in 2019-21.

DSHS Requesting Additional Funding

DSHS requests additional funding to continue modernization and replacement of elevators in three patient-occupied buildings:

- + 2023-25 - Building 17 – Civil wards C7-C9 and treatment mall with a MACC = \$2.0 million
- + 2025-27 - Building 28 – Forensic wards F1-F8 and treatment mall with a MACC = \$5.8 million
- + 2025-27 - Building 20 – Civil wards C1-C6 and treatment mall with a MACC = \$2.0 million

Phasing Feasibility

While bringing these eight elevators into code compliance is important, we recommend phasing this work over two biennia.

- + In 2023-25, we would address the two elevators in Building 17. These two elevators account for the greatest number of maintenance service calls across the campus.
- + In 2025-27, we would address the two elevators in Building 20 and the four elevators in Building 28. Building 28 will continue to provide forensic services after the new 350-bed forensic hospital is occupied in 2027.

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

The existing elevators are unreliable, frequently breaking down causing program disruptions and requiring repairs outside the scope of the annual maintenance agreement. This project restores reliable service for the next 15 to 20 years improving performance and safety and adds durability to the finishes and the components, especially the entrances, door operations, and the control system.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The frequency that the elevators stop working, trapping occupants, and/or not responding will increase. The condition of the cabs will continue to deteriorate and become dilapidated. Reliable and safe elevator service in the multi-story buildings is required; doing nothing is not a viable option. Unrestored, these elevators will cease to operate.

2. Continue to Perform Preventative Maintenance and Best Effort Repairs on the Existing Elevators

Elevator companies and the individuals that maintain and repair elevators must be certified and licensed. Due to the age of these elevators, they require frequent and regular attention. This is a costly burden on the hospital's maintenance budget.

3. Continue the Multi-phased Elevator Modernization and Replacement Effort - Preferred Option

The proposed project is the most responsive and the most responsible option for the continuity of safe and reliable elevator service for the next 15 to 20 years.

5. WHO BENEFITS FROM THE PROJECT?

Up to 400 patients housed in these three buildings and their associated staff benefit from this project. Reliable operation

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:14AM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description

reduces stress to the patients and staff using the elevators, reduces maintenance staff time responding to problems with the elevators, and improves program efficiency by ensuring a working elevator is available when and where it is needed.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:14AM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description

benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

Reappropriation Request

The Legislature appropriated \$5,100,000 in Appropriation A05 in 2019-21 biennium. DSHS requests a reappropriation in 2023-25 biennia for the balance of funding not disbursed through June 30, 2023. DSHS will use this reappropriation to complete our construction efforts in the 2023-25 biennium.

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:14AM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	24,643,463	464,881	3,221,582	4,900,000	3,014,000
	Total	24,643,463	464,881	3,221,582	4,900,000	3,014,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	10,187,000	2,856,000		
	Total	10,187,000	2,856,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project does not add square footage nor change the number of FTEs in the operating budget. Any associated maintenance attention will be absorbed within existing funding allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Multiple Buildings: Elevator Modernization
OFM Project Number	3000352

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	1,728	MACC per Gross Square Foot	\$6,822
Usable Square Feet	1,728	Escalated MACC per Gross Square Foot	\$7,951
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.02%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
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	January-24
Construction Start	March-24	Construction End	February-29
Construction Duration	58 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$18,569,498	Total Project Escalated	\$21,556,650
		Rounded Escalated Total	\$21,557,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$373,519		
Design Phase Services	\$1,075,440		
Extra Services	\$100,000		
Other Services	\$483,169		
Design Services Contingency	\$203,213		
Consultant Services Subtotal	\$2,235,340	Consultant Services Subtotal Escalated	\$2,471,159

Construction			
Maximum Allowable Construction Cost (MACC)	\$11,787,995	Maximum Allowable Construction Cost (MACC) Escalated	\$13,739,533
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,178,800		\$1,432,596
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,296,679	Sales Tax Escalated	\$1,517,213
Construction Subtotal	\$14,263,474	Construction Subtotal Escalated	\$16,689,342

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$969,197		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$204,000		
Project Administration Subtotal	\$1,173,197	Project Administration Subtotal Escalated	\$1,425,787

Other Costs			
Other Costs Subtotal	\$897,486	Other Costs Subtotal Escalated	\$970,362

Project Cost Estimate			
Total Project	\$18,569,498	Total Project Escalated	\$21,556,650
		Rounded Escalated Total	\$21,557,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000969

Project Title: Eastern State Hospital-AT Bldg: Electrical & Emerg. Generator

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 28

Program: 030

Project Summary

Eastern State Hospital is an adult psychiatric hospital in Medical Lake. A reliable, code compliant emergency backup power system is required to maintain accreditation and an appropriate standard of care for federal funding. The emergency generator supporting the Activity Therapy Building has outlived its expected life, is showing signs of failure, and is undersized for current facility needs. This project will upgrade the building's electrical power system and generator.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to 367 adults (FY23 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

ESH provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is located in the Activity Therapy Building to serve the patients housed in the Eastlake Building and the second is on the first floor in the Westlake Building.

ESH's therapy specialists utilize the existing 53,400 square foot Activity Therapy Building to offer various treatment programs for the patients. Recovery here addresses the physical and mental health of the clients enabling them to be successful in treatment with the goal of returning to the community. In addition to counseling rooms, treatment spaces include a gymnasium; a bowling alley; and classrooms for art, home skills, woodworking, music, computer skills, grooming, and gardening.

The Activity Therapy Building's electrical power system and generator have exceeded their useful life expectancy. This electrical power system and generator is obsolete and replacement parts are not readily available.

2. WHAT IS THE PROJECT?

This project designs and constructs a replacement for the existing 1,200-amp electrical system and generator with a new electrical transformer, electrical switch gear, distribution panels, breakers, and electrical feeder cabling. The existing single phase 30-amp generator will be replaced with a new 208-volt 3-phase 400-KW emergency generator.

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

This project enables this facility to provide a safe environment for the ESH patients in the Eastlake Building participating in activities and therapies in the Activity Therapy Building. In the event of a utility power failure, the improvements funded in this project will enable ESH to maintain operations in the Activity Therapy building without interruption. The Activity Therapy Building will have reliable emergency backup power that is energy efficient and environmentally sustainable.

Because the current condition of the electrical system poses a safety issue, the consequences of not funding this project is just buying time before the power system breaks down and fails completely.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000969

Project Title: Eastern State Hospital-AT Bldg: Electrical & Emerg. Generator

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

To continue operating in the Activity Therapy Building with old and antiquated emergency backup power system places ESH at risk. If the existing emergency power system fails to energize during a power outage in the public utility system, the building will go dark. Safely evacuating patients and returning them to their wards will be challenging, especially in inclement weather.

Even if an emergency generator is available to rent, most likely, the rental generator would not plug and play without expertise to design the adaptability. Additionally, it would take a tremendous amount of time, materials, and effort by electricians creating an operational burden.

2. New Upgraded Electrical System – Preferred Option

This option provides the Activity Therapy Building a safe and reliable emergency backup power system. Replacing the existing system will help ESH maintain a functional asset providing required treatment for the patients housed in the Eastlake Building. Providing a new emergency backup power system at the Activity Therapy Building allows ESH staff to be fully support clients in the event of a utility power outage.

5. WHO BENEFITS FROM THE PROJECT?

This project directly benefits the patients and staff receiving treatment, training, and recreation in the Activity Therapy Building at ESH.

It also benefits Consolidated Support Services, the branch of the Maintenance and Operations Division serving ESH; avoids unexpected costs to the operating budget by eliminating the need for a rental generator; and address the risk factors of electrical power supply system breakdown, equipment, and personal safety issues during a power outage.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000969

Project Title: Eastern State Hospital-AT Bldg: Electrical & Emerg. Generator

Description

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000969

Project Title: Eastern State Hospital-AT Bldg: Electrical & Emerg. Generator

Description

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,205,000				3,205,000
	Total	3,205,000	0	0	0	3,205,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000969

Project Title: Eastern State Hospital-AT Bldg: Electrical & Emerg. Generator

Operating Impacts

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Adult Therapy Building: Electrical & Emergency Ge
OFM Project Number	40000969

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	38,000	MACC per Gross Square Foot	\$50
Usable Square Feet	30,000	Escalated MACC per Gross Square Foot	\$56
Alt Gross Unit of Measure			
Space Efficiency	78.9%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.09%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-23	Design End	April-24
Construction Start	June-24	Construction End	September-25
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$2,889,204	Total Project Escalated	\$3,204,783
		Rounded Escalated Total	\$3,205,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$15,000		
Design Phase Services	\$203,620		
Extra Services	\$20,000		
Other Services	\$91,481		
Design Services Contingency	\$33,010		
Consultant Services Subtotal	\$363,111	Consultant Services Subtotal Escalated	\$394,146

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,904,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,114,644
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$190,400		\$214,200
Non-Taxable Items	\$0		\$0
Sales Tax	\$186,402	Sales Tax Escalated	\$207,267
Construction Subtotal	\$2,280,802	Construction Subtotal Escalated	\$2,536,111

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$202,291		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$202,291	Project Administration Subtotal Escalated	\$227,578

Other Costs			
Other Costs Subtotal	\$43,000	Other Costs Subtotal Escalated	\$46,948

Project Cost Estimate			
Total Project	\$2,889,204	Total Project Escalated	\$3,204,783
		Rounded Escalated Total	\$3,205,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000594

Project Title: Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 29

Program: 030

Project Summary

Western State Hospital is an adult psychiatric hospital in Lakewood, This project continues efforts in patient-occupied areas to eliminate ligature points at the fire sprinkler heads to reduce a patient's opportunity to harm themselves.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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

The Psychiatric Treatment and Recovery Center (PTRC) is a 570-bed inpatient program providing services to clients with mental illness who have been civilly committed to the hospital under RCW 71.05. Hospital operations are dynamic, but these patients are generally housed and treated in Buildings 17, 19, 20, 21, and portions of 29. The Habilitative Mental Health program is included in this center and houses up to 30 patients in the east half of Building 27.

The Gage Center for Forensic Services (GCFS) is a 330-bed inpatient program operating in Buildings 28 and 29 for clients who have been committed to the hospital under RCW 10.77. These include defendants who are undergoing an inpatient evaluation for competency to stand trial and/or mental state at the time of the criminal offense. CFS also provides competency restoration treatment and treatment for clients who have been found Not Guilty by Reason of Insanity (NGRI). GCFS is a highly secured environment with procedures and processes unique to this center.

WSH provides a treatment program that recognizes the worth, dignity, and rights of all patients. Programs include group treatment, competency restoration classes, and recreational activities focused on the psychiatric illness and behavioral issues which make hospitalization necessary. WSH provides multiple treatment malls located in close proximity to the wards.

WSH has patient sleeping areas and other patient-occupied activity and treatment areas with sprinkler heads that deemed a ligature risk by survey teams. A project funded in 2019-21 addressed wards in buildings 19 and 20 (Central Campus) leaving wards and patient areas in buildings 17, 27, 28, and 29 without upgrades to anti-ligature heads. This project installs ligature resistant sprinkler heads in patient care areas.

2. WHAT IS THE PROJECT?

This project installs ligature resistant sprinkler heads in some WSH buildings and continues efforts in patient-occupied areas at Western State Hospital (WSH) to eliminate ligature points; reduce opportunities for patients to harm themselves or others; and increase security and safety for both patients and staff. Improved safety measures keep patients and staff safe; reduce potential liability for the state.

This project replaces sprinkler heads in the following buildings:

- + Building 17 Central Campus: Wards C7, C8, C9 totaling - approximately \$290,000
- + Building 27 HHM: Wards W1N and W1S totaling approximately - \$285,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000594

Project Title: Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement

Description

+ Building 28 GCFS: Treatment and Recovery Center and Gym - approximately \$225,000

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

The project reduces the potential for suicide by patients in the state psychiatric hospital by eliminating ligature points, enhancing safety and security, and installing tamper-proof devices in patient occupied areas. Improved control over patient activities will improve staff's ability to perform their duties effectively while increasing the well-being of patients. These changes will improve working conditions for hospital staff by decreasing their stress levels and reduce suicide-related liability for the state. New hardware may reduce maintenance calls, lowering overall operating costs.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Doing nothing addresses none of the safety, security, efficiency, and maintenance priorities identified and evaluated for patient safety risks. Patients remain at risk in those areas of the hospital not addressed in the previous fire sprinkler head projects.

2. Fund the Next Phase of Fire Sprinkler Head Upgrades – Preferred Option

Undertake fire sprinkler head upgrades in the remaining patient-occupied areas in Buildings 17, 27, 28 and 29.

3. Phased Approach to Fire Sprinkler Head Upgrades

Over the past several years, we've worked our way through various areas of the hospital addressing patient safety issues and ligature risks, including the replacement of fire sprinkler heads. This approach could address Buildings 17 and 27 in the 2023-25 biennium with Buildings 28 and 29 following in the 2025-27 biennium.

5. WHO BENEFITS FROM THE PROJECT?

The installation of ligature-resistant fire sprinkler heads will benefit approximately 500 patients in Buildings 17, 27, 28, and 29.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000594

Project Title: Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement

Description

future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000594

Project Title: Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement

Description

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,740,000				2,740,000
	Total	2,740,000	0	0	0	2,740,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000594

Project Title: Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement

Operating Impacts

Narrative

This project does not add square footage nor change the number of FTEs in the operating budget. Any associated maintenance attention will be absorbed within existing funding allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Multiple Buildings: Sprinkler Head Replacement
OFM Project Number	40000594

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	474,023	MACC per Gross Square Foot	\$2
Usable Square Feet	379,218	Escalated MACC per Gross Square Foot	\$2
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.86%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-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	\$1,238,481	Total Project Escalated	\$1,394,140
		Rounded Escalated Total	\$1,394,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$90,230		
Extra Services	\$0		
Other Services	\$40,538		
Design Services Contingency	\$13,077		
Consultant Services Subtotal	\$143,845	Consultant Services Subtotal Escalated	\$156,655

Construction			
Maximum Allowable Construction Cost (MACC)	\$800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$905,360
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$80,000		\$90,536
Non-Taxable Items	\$0		\$0
Sales Tax	\$88,000	Sales Tax Escalated	\$99,590
Construction Subtotal	\$968,000	Construction Subtotal Escalated	\$1,095,486

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$93,636		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$93,636	Project Administration Subtotal Escalated	\$105,969

Other Costs			
Other Costs Subtotal	\$33,000	Other Costs Subtotal Escalated	\$36,030

Project Cost Estimate			
Total Project	\$1,238,481	Total Project Escalated	\$1,394,140
		Rounded Escalated Total	\$1,394,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000970

Project Title: Eastern State Hospital-Eastlake: Nursing Station Improvements

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 30

Program: 030

Project Summary

Eastern State Hospital is an adult psychiatric hospital operating in Medical Lake. The cabinetry and countertops at six Nurse Stations in patient wards need to be upgraded due to years of use. This deficiency was brought to the Safety Committee many years ago and has been cited on multiple Environment of Care audits and TJC surveys. This project installs cabinetry and countertops to remove an infection control hazard and benefit nursing staff.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The cabinetry and countertops at six Nurse Stations located within patient wards in the Eastlake Building have laminate that is peeling and chipped. This has been cited on multiple Environment of Care audits, The Joint Commission (TJC) surveys, and this deficiency was brought to the Safety Committee's attention many years ago. The existing cabinetry and countertops need to be replaced to correct an infection control hazard.

2. WHAT IS THE PROJECT?

This project replaces the cabinetry and countertops at six Nurse Stations located within patient wards in the Eastlake Building, south side. The new cabinetry will be constructed with plastic laminate and the countertop will be solid surface material to prevent chipping, delamination, and infection control hazard concerns.

Nurse Station Improvement project entails:

- + Remove the existing countertops and cabinetry.
- + Remove existing electrical and data devices.
- + Paint walls.
- + I stall new cabinetry and countertops.
- + Install sit/stand furniture work desks.
- + Reinstall Electrical and Data devices.
- + Install flooring infill to match existing.

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

This project removes the damaged laminate surfaces which has been cited in numerous surveys. New cabinets and countertops will be installed to provide an acceptable Environment of Care which removes an existing infection control hazard and benefits the nursing staff.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option continues the status quo - the continued use of cabinetry and countertops that are past their useful life and identified as an infection control hazard. Future citations should be expected.

2. Replace Cabinetry and Countertops with New Materials – Preferred Option

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000970

Project Title: Eastern State Hospital-Eastlake: Nursing Station Improvements

Description

This option eliminates the current hazard and mitigates the risk of future citations which would require an immediate remedy. This option replaces existing cabinetry and countertops with new materials.

5. WHO BENEFITS FROM THE PROJECT?

New cabinetry and countertops will directly benefit the nursing staff in six wards in the Eastlake Building

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000970

Project Title: Eastern State Hospital-Eastlake: Nursing Station Improvements

Description

performance of mission-essential functions during a wide range of emergencies or disasters.

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000970

Project Title: Eastern State Hospital-Eastlake: Nursing Station Improvements

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	1,740,000				1,740,000
	Total	1,740,000	0	0	0	1,740,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital Eastlake: Nurse Station Improvements
OFM Project Number	40000970

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	6	Each	
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.72%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-23	Design End	May-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	\$1,564,167	Total Project Escalated	\$1,739,673
		Rounded Escalated Total	\$1,740,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$105,580		
Extra Services	\$11,000		
Other Services	\$47,434		
Design Services Contingency	\$16,401		
Consultant Services Subtotal	\$180,416	Consultant Services Subtotal Escalated	\$195,891

Construction			
Maximum Allowable Construction Cost (MACC)	\$945,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,056,699
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$94,500		\$105,670
Non-Taxable Items	\$0		\$0
Sales Tax	\$92,516	Sales Tax Escalated	\$103,451
Construction Subtotal	\$1,132,016	Construction Subtotal Escalated	\$1,265,820

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$118,035		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$118,035	Project Administration Subtotal Escalated	\$131,988

Other Costs			
Other Costs Subtotal	\$133,700	Other Costs Subtotal Escalated	\$145,974

Project Cost Estimate			
Total Project	\$1,564,167	Total Project Escalated	\$1,739,673
		Rounded Escalated Total	\$1,740,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 32

Program: 040

Project Summary

The need to serve crisis stabilization and respite clients is increasing. Intermediate Care Facility (ICF) cottages fixtures are not optimized to prevent self-harm and absorb building damage that can occur in crisis situations. This project remodels two ICF cottages with new fixtures and finishes. The result will be a safer and more durable living environment for destructive respite clients in those in crisis.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths.

The Fircrest School Residential Habilitation Center (RHC) is one of four in the State provided through the Department of Social and Health Services (DSHS) and managed through the Developmental Disabilities Administration (DDA) RHC's provide skilled nursing, medical, and dental care, physical and speech therapy, and skill development opportunities for residents diagnosed with physical and or mental disabilities. Residents are there by choice, and it is the mission of the administration to help the residents develop skills and independence as much as possible to be able to thrive in the community.

DSHS DDA has adjusted their business model by accepting more crisis stabilization and respite care residents at their RHCs. This will provide more community access to Fircrest School by providing assistance for a shorter term services than historically provided. Currently the ICF provides homes to 120 long term residents.

The intermediate care facility (ICF) buildings were constructed in 1977. With a residential feel and finishes, these cottages meet the historical ICF model. This is changing.

As the RHC's provide less long-term care and focus on respite and crisis stabilization (short term stays), the cottage construction is subject to higher risk of client harm and physical damage. The new resident is not always comfortable with their new environment and exhibit destructive behavior. The residential cottages were constructed for long-term residents with the focus of residential care. The fixtures and finishes were not designed for high levels of inflicted damage or anti-ligature protection.

2. WHAT IS THE PROJECT?

The project modernizes one residential duplex to support the needs of crisis stabilization and respite care while protecting the resident, families, staff, and the owned asset.

This will be done by:

- + Reconfigure the cottage to accommodate multiple studio and or two-bedroom layouts instead of six bedrooms at each

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

cottage.

- + Replace or cover walls for high impact.
- + Upgrade fixtures for anti-ligature protection.
- + Installing high impact windows.
- + Install tougher/stronger doors and frames.
- + Updating nurse call system to ensure residents are safe and staff can be supported 24/7.

The design work alone could be a phase, but not recommended. Once fully funded for construction, work is completed within 2 years.

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

This project addresses the need for improved architectural solutions to assist those in need of crisis stabilization and respite care. By providing techniques to support these residents they will be safer, the building will last longer, and there will be less maintenance repairs needed.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Doing nothing will continue to add additional maintenance costs and time to repair windows, walls, flooring, ceilings, and other finishes. The safety and security risks to residents and staff increases with the addition of more crisis stabilization and respite clients.

2. Remodel All Cottages as Once

Renovating all of the cottages is not feasible. Currently Fircrest School does not have swing space to move residents until remodels are complete. Remodeling all cottages at once would have a negative impact on the residents. Long-term care is still a major focus at Fircrest school and current facilities are adequate.

3. Preferred Option - Remodel One Duplex at a Time

Renovating two existing wings of a duplex is the preferred solution to provide a safe and healthy environment for both crisis stabilization and respite care. The cottages have good structural integrity but requires updating to the meet the new client needs.

5. WHO BENEFITS FROM THE PROJECT?

Residents will benefit from an improved space to meet the needs of clients in crisis. Fircrest School is receiving increasing numbers of crisis stabilization and respite care residents. More are expected.

This project will assist with the reduction of reactive/emergency repairs to the cottages that were not designed to provide living spaces for people in crisis. DSHS has performed several repairs to walls, windows, and fixtures as a result of admitting residents in need of crisis stabilization or spending time at Fircrest School for respite care.

The current care model for those residents that cannot manage their actions is let them work through it independently. There are occurrences of needing to relocate residents to complete repairs in damaged cottages. Due to the residential model designed, a resident was able to break multiple windows and leave the campus. The resident was located swiftly with the

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

help of staff and local citizens. Improvements to the building to prevent both of these scenarios would support resident, staff, and community safety.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

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Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

No.

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

No.

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

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

Funding

Expenditures

2023-25 Fiscal Period

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	2,545,000				2,545,000
	Total	2,545,000	0	0	0	2,545,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Fircrest School-ICF Cottages: Respite & Crisis Care Cottage Upgrades
OFM Project Number	40000410

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	12,312	MACC per Gross Square Foot	\$122
Usable Square Feet	10,044	Escalated MACC per Gross Square Foot	\$135
Alt Gross Unit of Measure			
Space Efficiency	81.6%	A/E Fee Class	B
Construction Type	Residence	A/E Fee Percentage	12.87%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	N/A	Pre-design End	
Design Start	August-23	Design End	March-24
Construction Start	April-24	Construction End	February-25
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$2,300,728	Total Project Escalated	\$2,544,637
		Rounded Escalated Total	\$2,545,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$146,525		
Extra Services	\$12,500		
Other Services	\$65,830		
Design Services Contingency	\$22,486		
Consultant Services Subtotal	\$247,341	Consultant Services Subtotal Escalated	\$267,843

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,664,250
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$150,000		\$166,425
Non-Taxable Items	\$0		\$0
Sales Tax	\$169,950	Sales Tax Escalated	\$188,560
Construction Subtotal	\$1,819,950	Construction Subtotal Escalated	\$2,019,235

Equipment			
Equipment	\$30,000		
Sales Tax	\$3,090		
Non-Taxable Items	\$0		
Equipment Subtotal	\$33,090	Equipment Subtotal Escalated	\$36,714

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$134,847		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$134,847	Project Administration Subtotal Escalated	\$149,613

Other Costs			
Other Costs Subtotal	\$65,500	Other Costs Subtotal Escalated	\$71,232

Project Cost Estimate			
Total Project	\$2,300,728	Total Project Escalated	\$2,544,637
		Rounded Escalated Total	\$2,545,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 33

Program: 030

Project Summary

WSH is an adult psychiatric hospital in Lakewood. The hospital operates a water system (wells, reservoirs, and distribution lines) to serve the hospital and the Child Study and Treatment Center. In recent years, the water system has been troubled with contamination and system failures, including a Legionella outbreak in 2016, multiple coliform events occurred in 2020, and most recently low water pressure concerns. This phased project will assess the existing to identify the system upgrades necessary to bring the water distribution system into compliance and to facilitate the possible transfer of the system to the Lakewood Water District.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Established in 1871, Western State Hospital (WSH) is a state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

DSHS owns and oversees the operation of a domestic drinking water system (Public Water System ID 951501) serving WSH and the Child Study and Treatment Center (CSTC). Providing safe drinking water and adequate fire flow for fire suppression is critical for the well-being of our patients and staff. In the last six years, the WSH maintenance staff has struggled to maintain minimum water quality standards and pressure requirements. The Department of Health (DOH), Office of Drinking Water, has cited WSH multiple times for being out of compliance with water quality. DOH has expressed concern with WSH's aging water system as reflected in the DOH-DSHS Formal Compliance Agreement (FCA), attached.

WSH's failure to remain in compliance will escalate DOH to enforcement actions against the WSH water system. These sanctions could include:

- + Penalties in an amount up to \$5,000 per violation per day, or, in the case of a public health emergency, a penalty of not more than \$10,000 per violation per day under the authority of chapter 70A.125 RCW.
- + Classification of the water system as a state significant non-complier (SSNC) under WAC 246-294-040.
- + Categorizing the operating permit as Red. If the system is categorized as red may have building permits and on-site sewage disposal permits denied for future hospital construction.

Along with system failures, the Maintenance and Operations Division (MOD) has difficulty retaining a certified waterworks operator as required by RCW 70A.120.030. To fulfill this legal requirement, WSH had to contract with Northwest Water Systems (NWS) to obtain a certified operator for the water system. WSH has been incurring escalating costs to support the aging water system. This has drawn operating funding and maintenance resources away from the core mission of the hospital.

Recently, the Lakewood Water District (LWD) has expressed an interest in acquiring the WSH water distribution system. Long term, DSHS would like to transfer water system ownership and operations to LWD. Transitioning ownership of the water distribution system:

- + Allows LWD will assume ownership of the system infrastructure.
- + Ensures WSH and CSTC receive clean drinking water.
- + Eliminates DSHS's risks, liabilities, and compliance requirements from oversight agencies.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

Description

Much of the water system infrastructure is 80+ years old and well beyond its expected service life. The overall condition assessment rating is Poor. To transition ownership of the water system, DSHS must assess the water system from its source to service meter, inventory the existing infrastructure, identify water rights issues, and correct water system deficiencies.

DSHS seeks to shed its responsibility for the ownership of a public water system by turning over operations to the Lakewood Water District. Transferring systems ownership and operations to the water district cannot occur until system modernization has been completed.

2. WHAT IS THE PROJECT?

An assessment of the WSH water system will help identify future capital improvements to the water system. These improvements to the water system will allow DSHS to transfer ownership to Lakewood Water District. This project includes the following phased activities:

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- + Transmission and Distribution Piping Assessment - Perform a condition assessment of individual service connections, including main isolation, service meters, backflow prevention devices, and distribution piping.
 - + Survey and Determination of Easements - Engage the services of land surveying to survey the raw and potable water piping and appurtenances from the sources and interties to the building envelopes. Determine and document the existing easements for water system infrastructure not on the WSH campus.
 - + Leak Detection Evaluation- Perform a water leak detection correlator survey.
 - + System Valuation - Prepare a system cost valuation based on the compiled results of the valuation of system assets and depreciated values due to the asset's life expectancy.
 - + Additional Water Rights Assistance – Obtain and review available water right documents from the Washington State Department of Ecology associated with WSH.
 - + Hydraulic Modeling – A hydraulic model will illustrate the effects of changing demand and climactic conditions on water distribution at WSH.
- + Design of Water System Improvements – Schematic design through construction documents for the first phase on improvements in the 2025-27 biennium.

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- + Install a new intertie vault where the Lakewood Water District will connect with the WSH water system.
- + Install a CT pipeline to optimize chlorination system at the East Campus well.
- + Replace existing 6" water main distribution pipes to a 12" pipe.
- + Replace existing 8" water main distribution pipes to a 12" pipe.

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

This project will identify failures within WSH's aging water distribution system and allow DSHS to make improvements to the system that restores the failing system. The modernization of the water system to accommodate planned campus changes and bring the system into compliance so that DSHS may transfer ownership and operations of the public water system to the Lakewood Water District.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

Description

If this project is not funded, DSHS will continue to deal with system failures, causing the water system to be out of DOH compliance.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

WSH continues to own and operate a public water system. This includes the ever increasing costs to maintain and repair the 80+ year system. Under this option, WSH runs the risk and liability of falling out of compliance with DOH which could lead to corrective action costs, penalties, and potential future litigation.

2. Complete the Assessment and Improvements to the WSH Water System - Preferred Option

This option best prepares the WSH campus for future development by addressing deficiencies in the water production, storage, and distribution system. Phased over several biennia, this project assures a safe drinking water and adequate pressure for fire suppression. Ultimately, this is the only option that positions DSHS to transfer these assets to the LWD.

5. WHO BENEFITS FROM THE PROJECT?

This project ultimately benefits the well-being of 750 patients and 2,200 staff at WSH and CSTC. This project also moves DSHS toward “getting out of the water business” and focuses on what DSHS does best, serving individuals with serious or long-term mental illness with evaluations and in-patient treatment. The transfer of the water distribution system to a professional water system purveyor benefits DSHS, by providing clean and healthy drinking water to the campus and reducing liability relating to future water system operations.

This project will have a positive impact on MOD’s operating budget by shifting FTEs away from maintaining a water system and toward supporting maintenance needs related to patients’ care.

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

No. DSHS requests a capital appropriation to cover all project costs.

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

DSHS is Washington’s largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state’s 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we’re going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor’s priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

Description

- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No. This project is simply an assessment and replacement-in-kind with no IT related costs.

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

No.

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

As an assessment and water system upgrades project, this project does not fall under the requirements of Executive Order 20-01 to reduce carbon pollution and/or improve energy efficiency.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

Description

provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

Attachments

- + C-100 cost estimate
- + WSH Water System Improvements - Preliminary Cost Estimates
- + DOH WSH Formal Compliance Agreement (FCA)
- + WSH Master Plan Report-2021 - Utilities & Infrastructure: Water System (page 46-47)
- + DOH letter of Support

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	25,670,000				2,490,000
	Total	25,670,000	0	0	0	2,490,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	23,180,000				

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

Funding				
Total	23,180,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Infrastructure: Water System Improvements
OFM Project Number	40001089

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	19,000	lineal feet	
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	11.89%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-25	Pre-design End	March-26
Design Start	April-26	Design End	April-27
Construction Start	August-27	Construction End	August-30
Construction Duration	36 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$19,097,632	Total Project Escalated	\$25,669,856
		Rounded Escalated Total	\$25,670,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$450,000		
Design Phase Services	\$1,174,991		
Extra Services	\$200,000		
Other Services	\$527,895		
Design Services Contingency	\$235,289		
Consultant Services Subtotal	\$2,588,174	Consultant Services Subtotal Escalated	\$3,256,508

Construction			
Maximum Allowable Construction Cost (MACC)	\$13,020,000	Maximum Allowable Construction Cost (MACC) Escalated	\$17,682,430
GCCM Risk Contingencies	\$0		\$0
GCCM Management	\$0		\$0
Owner Construction Contingency	\$1,302,000		\$1,777,230
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,432,200	Sales Tax Escalated	\$1,945,966
Construction Subtotal	\$15,754,200	Construction Subtotal Escalated	\$21,405,626

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,010,457		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$500,500		
Project Administration Subtotal	\$509,957	Project Administration Subtotal Escalated	\$696,092

Other Costs			
Other Costs Subtotal	\$245,300	Other Costs Subtotal Escalated	\$311,630

Project Cost Estimate			
Total Project	\$19,097,632	Total Project Escalated	\$25,669,856
		Rounded Escalated Total	\$25,670,000



STATE OF WASHINGTON
DEPARTMENT OF HEALTH

OFFICE OF DRINKING WATER

PO Box 47822 • Olympia, Washington 98504-7822

Tel: (360) 236-3100 • Fax: (360) 236-2253 • 711 Washington Relay Service

September 13, 2022

Robert J. Hubenthal, Capital Programs Director
Department of Social and Health Services
Facilities, Finance & Analytics Administration
Post Office Box 45848
Olympia, Washington 98504-5848

Subject: Support for Decision Package - Western State Hospital Drinking Water System

Dear Robert Hubenthal,

The Department of Health (DOH) provides technical assistance and regulatory oversight to the Western State Hospital Water System (ID#95150). The water system is owned and operated by the Department of Social and Health Services (DSHS).

We support the DSHS Decision Package (DP) and encourage an expedited transition from the state-operated water system to the Lakewood Water District as the source of drinking water supply to the hospital campus.

For the last several years, DOH has helped DSHS with the challenges they face managing the Western States Hospital water system to meet the Safe Drinking Water Act (SDWA) standards including contamination from E. coli and Legionella, inadequate sanitary protection of a well, inadequate disinfection treatment, aging infrastructure issues, deferred maintenance, and ongoing difficulty retaining a certified operator. It is crucial for all water systems to meet technical, managerial, and financial needs of their water systems. DOH currently has a Formal Compliance Agreement with DSHS to correct the highest priority issues by September 2022.

As a state-run facility, Western State Hospital DSHS holds a great deal of liability in ensuring public health is protected but does not qualify for federal infrastructure funding by way of grants and loans as a governmental agency.

DOH believes the best way to ensure safe and reliable drinking water and return the Western State Hospital water system to compliance with the SDWA is to connect the campus to the Lakewood Water District as the source of supply as soon as possible. The hospital is surrounded by the Lakewood Water District's active service area and the district's leadership is prepared and committed to serving the campus. The campus currently has an emergency intertie with the Lakewood Water District. We believe the proposal in this decision package will support the efforts required to return the Western State Hospital water system to compliance and provide safe and reliable drinking water to the residents, staff, and visitors of the hospital.

Sincerely,

Holly R. Myers
Director, Office of Drinking Water
Environmental Public Health
Washington State Department of Health

Email

April 6, 2022

Jeanne Rodriguez, Capital Assets Manager
Washington State Department of Social and Health Services
Re: Western State Hospital
1115 Washington St SE
Olympia WA 98504-5848

Email: jeanne.rodriguez@dshs.wa.gov

Subject: Western State Hospital, ID #95150 1, Pierce County
Formal Compliance Agreement (FCA), drinking water reference number: 2021-FCA-0001 – revised milestones and deadlines

Dear Jeanne Rodriguez:

Thank you for working with us on the revisions to our agreement. The attached Formal Compliance Agreement (FCA), reference number 2021-FCA-0001, signed on June 3, 2021, with the deadlines modified on September 15, 2021 (email) is further revised to support the completion of the connection to the Lakewood Water District as follows:

In Section III. ACTIONS REQUIRED FOR REGULATORY COMPLIANCE AND DEADLINES are updated and replaced in their entirety with new milestones and deadlines as follows:

1. Ongoing: maintain services of the certified operator as in WAC 246-292.
2. By **November 1, 2021**, submit an emergency response plan as in WAC 246-290-420 – completed.
3. By **November 24, 2021**, submit engineering report and construction documents as in WAC 246-290-110 and -120 with the short-term solution for the current water quality challenges – completed
4. By **April 19, 2022**, begin the East Campus well casing sanitary condition inspection.
5. By **May 2, 2022**, submit the results of the East Campus well casing sanitary condition inspection.
6. By **August 31, 2022**, begin full time operation of the short-term solution (continuous disinfection) approved by the Department. If results of East Campus well casing sanitary

condition inspection mean that additional construction is needed to provide contact time for the CT 6 disinfection standard, submit a schedule for an expected date by which East Campus well continuous disinfection operation will begin.

7. By **August 31, 2022**, and ongoing: monitor residual disinfectant concentration in the distribution system and report the results to the Department as in WAC 246-290-451.
8. By **September 1, 2022**, submit the results of the first portion of the engineering condition assessment. This portion shall, at a minimum, include the hydraulic analysis of the distribution system.
9. By **September 30, 2022**, finish the “ask” to the legislature for funds to complete the engineering condition assessment and for funds to complete ‘small’ projects, such as procurement of a securely-housed generator at the Farm well, etc.
10. By **September 1, 2023**, enter into a new agreement to complete the engineering condition assessment and report with alternative analysis for the selected long-term configuration for Lakewood Water District (LWD) becoming the permanent source of water supply for the Western State Hospital water system.
11. By **January 1, 2024**, submit to the Department the engineering assessment report of the existing water system including a phased plan of recommended system repairs and improvements.
12. By **September 30, 2025**, submit a decision package in the DSHS 2023-33 Capital Plan for a phased approach for the design and construction of water system improvements at the WSH campus. The complete transfer and operation of the water system to LWD will be determined by the amount and timing of funding appropriated by the Legislature.

To acknowledge the modified milestones and deadlines in our FCA, **an authorized representative of the water system must sign and deliver the signed document to the Department no later than April 20, 2022**. The rest of our agreement remains unchanged and in full effect under its terms.

The Department may grant one thirty (30) day extension of time for you to sign and deliver the enclosed FCA. To request an extension, please deliver information demonstrating good cause for an extension to Carol.Stuckey@doh.wa.gov. We must receive your request no later than April 5, 2022. We will review the request, including whether there is a good cause, and will respond within fifteen (15) days of our receipt.

If the Department does not receive the signed FCA and the water system remains out of compliance, the Department may direct that the system returns to compliance through a non-negotiated enforcement document, under Washington Administrative Code 246-290- 050(1).

If you have any questions about the enclosed FCA, please call me at 360-236-3165. For technical assistance, please contact Carol Stuckey, Regional Engineer at 253-395-6763.

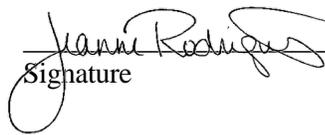
IN WITNESS WHEREOF:



Derek Pell, Regional Manager
Northwest Regional Office - Drinking Water
Washington State Department of Health
Derek.Pell@doh.wa.gov

Date: April 6, 2022

By signing below, I represent that I have read and understood the terms of this Agreement and warrant that I have authority and am duly authorized to sign and bind the Water System to this Agreement.



Signature

April 6, 2022

Date

Western State Hospital, Water System Representative: print name and title on line above

Enclosures: 2021-FCA-0001 signed on June 3, 2021, email from September 15, 2021

cc: Tacoma Pierce County Health Department
Aniela S. Sidorska, Department, Compliance Program Manager
Carol Stuckey, Department, Regional Engineer
Brandon Katz – Department, Coliform Program Manager

August 12, 2022

Mr. Aarón Martínez, Capital Projects Manager
Department of Social and Health Services
Facilities, Finance, & Analytics Administration – Office of Capital Programs
1115 Washington Street SE
PO Box 45848
Olympia, WA 98504 5848

Sent via: Email

Subject: Western State Hospital Water System Transfer – Preliminary Cost Estimates

Dear Mr. Martinez:

As part of the Western State Hospital Water System Transfer and Infrastructure Condition Assessment project, RH2 Engineering, Inc., (RH2) has conducted initial analyses of the existing water system. The completion of the analyses are awaiting the East Campus Well investigation that is currently underway. Based on the analyses performed to date, RH2 has developed a draft list of Capital Improvement Plan (CIP) improvements that may be included in the final recommendations. These projects and their total estimated project costs are shown in the **Table 1**.

Table 1 – Preliminary CIP Project List

Preliminary CIP Project List	QTY	Unit	Preliminary Total Project Cost Estimate (2022 Dollars, AACE Class 5)
Additional Intertie Vault	1	ea	\$310,000
Connection Fee to Lakewood Water District	1	ea	\$400,000
CT Pipeline	1	ea	\$240,000
Distribution Main Upsizing 6" to 12"	5,910	lf	\$3,760,000
Distribution Main Upsizing 8" to 12"	13,060	lf	\$8,310,000
Total			\$13,020,000

The estimates for the water main upsizing assume that all existing 6-inch and 8-inch water main will be required to be upsized to 12-inch-diameter water main, which is the industry standard size for water main serving hospitals and public service buildings. It is assumed that the existing water main that is

5 inches in diameter or less does not provide water supply to fire hydrants; therefore, it is not required to be upsized. RH2 recommends that a condition assessment be conducted on the water main that is 5 inches in diameter or less to confirm if replacement is needed due to poor condition or age. The smaller diameter water main has not been included in the preliminary cost estimate for replacement at this time.

The costs are presented in 2022 dollars for total project costs, which include construction costs as well as indirect costs such as engineering, permitting, and administrative services. No costs are included for extraordinary circumstances, such as potential discovery and remediation of contaminated materials or actions that may be required to address the existence of cultural artifacts. The cost estimates are AACE Class 5, which is used for conceptual screening.

Once the East Campus Well investigation is complete, RH2 will advance the hydraulic analyses and update the list of recommendations as necessary. The results of the final analyses and RH2's recommendations will be presented to you in a technical memorandum.

If you have any questions, please call me at (425) 951-5394. Thank you for the opportunity to assist you with this project

Sincerely,

A handwritten signature in blue ink that reads "Michele R. Campbell". The signature is fluid and cursive, with the first name being the most prominent.

Michele R. Campbell, PE

Project Manager

MRC/sp/rde

WATER SYSTEMS

WATER SUPPLY

Groundwater has met the needs of Fort Steilacoom and the hospital since the start of American settlement on the site that is now WSH. WSH maintains its water rights and wells to meet present needs. The campus system includes two wells with storage tanks and a network of supply lines.

Existing water main sizes vary from 4 inches to 8 inches and are made from various materials, as they have been extended over time. Fire suppression - including fire hydrants and sprinkler systems - and domestic services are tapped from these private water mains.

Lakewood Water District (LWD) and DSHS have had preliminary discussions regarding the potential to incorporate Western State Hospital into the LWD service area, either partially or entirely[†].

LWD has “connection-ready” services extended to each of the campus supply lines in the event the well supply is either unavailable or unsafe. These connection points would be utilized if a decision is made to fully connect the campus to the District’s system.

Discussions on conversion of the overall system are on-going, although DSHS’ intent is that new major facilities - the new forensic hospital and potential residential treatment facility - would be connected to LWD service.

Prior to assuming any of Western State Hospital’s existing infrastructure into their purview, LWD would need to confirm the condition of the existing water infrastructure, including wells, storage facilities, and supply lines. Depending on results of these evaluations, LWD may incorporate only some of the existing water lines and the campus may elect to build new water infrastructure as part of a developer extension agreement.

If the District’s service is extended to the WSH campus, the following criteria would apply:

- Provide at least two points of connection to the off-campus system, with interconnection on the campus.
- Upgrade the on-campus system wherever it will be part of the LWD main distribution network.

[†] Lakewood Water District is an independent district - e.g., not a city agency - and secures its water fully from groundwater sources.

- Provide a through-campus connection to the existing LWD reservoir east of the former golf course site.
- Provide appropriate metering and backflow prevention at all points where the LWD mains will connect to WSH-maintained distribution lines.

SANITARY SEWER

The campus sewer system is privately owned and maintained and discharges to the public sewer system operated by the Town of Steilacoom. The Town’s collection system feeds via pump to the Pierce County Wastewater Plant located along Chambers Creek.

Based on conversations with both WSH operations staff and Steilacoom Public Works, the internal collection system has adequate capacity, particularly since some new developments will replace existing developments, thus offsetting some of the additional capacity requirements. Determining the existing sewage flow through this campus sewer system is complicated since there are presently few water meters to provide a baseline for water use information. Also, many of the existing buildings are old enough, are varied in use, and have unique uses which make standard engineering estimates unreliable for this campus. As an assumed baseline, Steilacoom Public Works is charging Western State Hospital 1,500 REU’s (residential equivalent units) each month.

The connection to the Steilacoom sewer system is at the southwest corner of the WSH campus, as indicated in Figure 26 on page 45. This connection is being upgraded, including the addition of a meter. Western State Hospital, in agreement with Steilacoom Public Works, will soon install a flume on the last section of private sewer main to measure the actual sewer flow discharging to the public sewer system. This data will allow for updated data on actual collection from the hospital campus.

Future development will require additional sewer capacity charges and will be based on the calculated sewer demand from Pierce County Public Works and Utilities “Documented Water Use Data”. The total future sewer capacity will be the current sewer capacity of the current campus development plus the sewer demand for any proposed developments and minus the removed buildings.

Pierce County Public Works has encouraged WSH to provide additional water monitoring on the campus, to support water conservation and support more accurate sewer demand estimates. WSH will evaluate enhanced water metering and monitoring as part of future projects.

15 DEC 2021

Any new developments which include food preparation facilities will need to include grease interceptors between the source of grease waste and the sewer main. These interceptors typically include exterior concrete vaults that will capture and store grease.

RAIN WATER

Western State Hospital is situated on gravely-sandy soils with medium to high infiltration rates. Currently, catch basins on campus are piped and flow to a combination of campus retention facilities or direct discharge to Chambers Creek. Infiltration systems range from 'formal' designed systems with a defined storage capacity sized per specific development requirements or 'informal' systems consisting of downspouts spilling onto the ground, for some older facilities.

Proposed developments will need to provide infiltration systems designed to address both treatment and infiltration requirements of the Stormwater Management Manual for Western Washington and other applicable regulations as administered by the City of Lakewood. Existing storm systems will not need to be replaced unless they are determined to be undersized for runoff discharging from new, upstream developments.

Proposed systems may include open infiltration ponds (where space allows) and underground storage pipes, vaults, and/or trenches. Ideally, infiltration systems will be located near the development, but site-specific features may dictate other locations on campus are more suitable. The gravely nature of the native soils will be conducive for on-site stormwater management systems such as bio-retention areas or porous pavements, particularly for stormwater discharging from 'clean' areas such as roofs or plaza areas.

Runoff from pollution-generating surfaces (i.e. parking lots and access drives) will need to be routed to a water quality treatment facility to remove particulates before discharging to the native soils. Typical water quality treatment systems include bio-retention areas, cartridge media filters, or below-grade concrete storage vaults.

Specific engineering of future systems will be included at the project level. Site-specific geotechnical analysis will be required to determine infiltration rates in the native soil and location requirements (such as setback distances from sensitive areas).

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000971

Project Title: Rainier School-Laundry: Commercial Washing Machines Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 34

Program: 040

Project Summary

The Rainier School laundry facility supports three facilities. Including its own, laundry is transported to and from Fircrest School and Echo Glen Children's Center. The laundry facility cleans 2,772 pounds of laundry daily. This project replaces up to four commercial large capacity washing or drying machines and the sheet folding machine that have exceeded their serviceable life or require significant refurbishment.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The Echo Glen Children's Center (EGCC) provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus currently serves approximately 80 youthful offenders.

The Rainier School Laundry provides laundry services for Rainier School, Fircrest School, and The Department of Children, Youth, and Family's Echo Glen Children's Center.

The laundry processes approximately 2,772 pounds of a laundry a day nearing 78,000 pounds a year. Types of laundry include linens, resident clothing, towels, blankets, cleaning mops and rags, and other items. These machines process all the laundry for Rainier School, Fircrest School, and Echo Glen Children's Center.

The two large commercial washers #7 and #8 carry the bulk of the load. Both of the machines can process 400 pounds of laundry per cycle, are 19 years old, and have exceeded their expected life. The manufacturer is no longer in business and repair parts are hard to find. These machines run 12 hours a day, 7 days a week. Over the past four years there have been 45 work orders ranging from quick repairs to multiple days of down time waiting for parts. The downtime creates overtime and additional strain on the opposite machine to keep up with the laundry demands.

The sheet folding machine dries, flattens, folds and stacks bed sheets. It is a highly mechanical piece of equipment. The rollers and belts are replaced on regular basis. However, roller gears, motors, and control systems are now failing where machine down time affects the ability to efficiently handle the large number of bed sheets. Due to the higher volume of use, replacement is now suggested over major refurbishment.

These machines are starting to fail. Not replacing these machines would likely cause major disruption to the programs that we support and could result in citations from the governing bodies who monitor the campus programs.

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Project Title: Rainier School-Laundry: Commercial Washing Machines Replacement

Description

2. WHAT IS THE PROJECT?

This project removes and replaces commercial washers, dryers and the sheet folding machine with newer more modern and efficient machines as the budget allows. Work would include upgrading electrical panels and improve drain and steam lines that serve the new machines.

This project should not be phased. The work can be accomplished within the 2023-25 biennium.

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

Replacing machines in a scheduled manner prevents the shut-down of the laundry services, greatly reduces the possibility of laundry related citations, provides a more efficient and economical washing solution, and reduces maintenance costs and work orders. There is no current plan B for campus laundry services in case of an outage.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not replacing the machines would risk the machine completely failing shutting down operations. This would lead to Rainier not being able to handle the daily load of dirty laundry being processed by the facility. This would result in back up of laundry and likely lead to citations from DOH for not providing the clients with clean, serviceable laundry, towels, and bedding. This back log of dirty laundry could cause damage to the items and cause them to become unserviceable and would need to be destroyed. The only option would be to find an outside vendor to provide the service for all three facilities. This service would be difficult to procure, difficult to manage, and would cost far more than just replacing these machines.

2. Replace One Machine Now and One Later

This option would provide a partial solution to the problem of the failing machines by providing one dependable machine. If the older machine were to fail, the facility would still not be able to keep up with the demand putting risk on the campus for citations or expensive outside laundry service costs. The discarded machine could potentially be used for parts until they fail, but there are no large storage areas on campus that would provide adequate storage for this large of a machine.

3. Replace Multiple Machines – Preferred Option

Replacing washers, dryers, and the sheet folder prevents the shut-down of the laundry services, greatly reduces the possibility of laundry related citations, provides a more efficient and economical washing solution, and reduces maintenance costs and work orders.

5. WHO BENEFITS FROM THE PROJECT?

The two machines provide laundry washing services for nearly 800 clients and children at Fircrest School, Rainier School and Echo Glen Children's Center.

New, reliable machines would meet the continued laundry needs of the three campuses without delay, reduce downtime and maintenance requests, and help prevent future citations.

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

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Project Title: Rainier School-Laundry: Commercial Washing Machines Replacement

Description

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives.

Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

**300 - Department of Social and Health Services
Capital Project Request**

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Description

No.

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,497,000				2,497,000
	Total	2,497,000	0	0	0	2,497,000

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Funding

		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

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Rainier School-Laundry: Commercial Washing Machine Replacement
OFM Project Number	40000971

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	N/A	MACC per Gross Square Foot	
Usable Square Feet	N/A	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	2	Washers	
Space Efficiency		A/E Fee Class	B
Construction Type	Laundry and cleaning fac	A/E Fee Percentage	13.36%
Remodel	Yes	Projected Life of Asset (Years)	15 years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	N/A	Pre-design End	
Design Start	September-23	Design End	February-24
Construction Start	February-24	Construction End	December-24
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,312,818	Total Project Escalated	\$1,434,609
		Rounded Escalated Total	\$1,435,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$86,192		
Extra Services	\$15,000		
Other Services	\$38,724		
Design Services Contingency	\$13,992		
Consultant Services Subtotal	\$153,908	Consultant Services Subtotal Escalated	\$165,598

Construction			
Maximum Allowable Construction Cost (MACC)	\$850,000	Maximum Allowable Construction Cost (MACC) Escalated	\$931,770
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$85,000		\$93,177
Non-Taxable Items	\$0		\$0
Sales Tax	\$74,800	Sales Tax Escalated	\$81,996
Construction Subtotal	\$1,009,800	Construction Subtotal Escalated	\$1,106,943

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$84,872		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$84,872	Project Administration Subtotal Escalated	\$93,037

Other Costs			
Other Costs Subtotal	\$64,239	Other Costs Subtotal Escalated	\$69,031

Project Cost Estimate			
Total Project	\$1,312,818	Total Project Escalated	\$1,434,609
		Rounded Escalated Total	\$1,435,000

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Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000409

Project Title: Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 35

Program: 040

Project Summary

The Yakima Valley School is a Developmental Disabilities (DD) Residential Habilitation Center (RHC) located in Selah Wa., serving approximately 88 residents. The campus is comprised of a main 5 story, 75,000sf building constructed in 1947 (with significant remodel in 1982) and (7) 7,000sf Cottages constructed in 1982. The cottages have not been significantly modified since their original construction. This project will modernize two cottages to support the needs of short term residents that are in crisis.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Yakima Valley School originally constructed as a tuberculosis hospital in 1947. In 1958 the State of Washington received ownership of the tuberculosis hospital and created residential facility for individuals with developmental disabilities renaming it Yakima Valley School.

Yakima Valley School was designated a Nursing Facility in 1994. Currently, about 260 direct care and support staff provide 24-hour nursing care, a full spectrum of clinical and therapeutic programs, and recreation/activities to about 55 individuals who reside in 12 separate homes on campus.

YVS also offers planned respite services, which include medical, nursing, dental, therapeutic, dietary, psychiatric, and recreation programs. YVS averages well over 400 days of respite care each month and receives guests from throughout the state. Most respite stays are pre-planned and coordinated through regional Case Managers and YVS Social Services staff. However, accommodations are also made for emergency respite admissions.

YVS is unique in that they have 8 beds that are designated crisis stabilization stays and 8 beds that are designated respite per legislation (RCW 71A.20.800). YVS has been very successful in stabilizing these individuals and assisting to integrate them back into the community.

The residential cottages were constructed for long term residents with the focus of residential care. The addition of the crisis stabilization and respite care introduces a resident that are not always comfortable with their new environment and have shown signs of destructive behavior.

2. WHAT IS THE PROJECT?

This project designs and constructs a modern cottage to provide services for both crisis stabilization and respite residents. The project modernizes two residential cottages to support the needs of crisis stabilization and respite care while protecting the resident, families, staff, and the owned asset.

This will be done by:

- + Installing higher impact windows.
- + Tougher/stronger doors and frames.
- + Introducing high impact wall coverings.
- + Updated heating, ventilation, and air conditioning units for more localized controls.

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Project Title: Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades

Description

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

This project addresses the need to provide improved architectural solutions to assist those in need of crisis stabilization and respite care. By providing techniques to support these residents they will be safer, the building will last longer, and there will be less maintenance repairs that will be needed.

4. WHAT ALTERNATIVES WERE EXPLORED?

1.) Do Nothing

Additional maintenance for repairing windows, walls, flooring, ceilings, and other finishes will increase as the population increase.

2.) Renovate Existing Cottages - Preferred Solution

Renovation of an existing cottage is the preferred solution to provide a safe and healthy environment for both crisis stabilization and respite care. The cottages are in relative good repair needs updating to the meet the new needs.

5. WHO BENEFITS FROM THE PROJECT?

Residents will benefit from a space that has been improved to meet the needs of these in crisis stabilization. Yakima Valley School has received 56 crisis stabilization and respite care residents in 2017.

This project will assist with the reduction of reactive/emergency repairs to the cottages that were not designed to provide living spaces for people in crisis. DSHS has performed several repairs to walls, windows, and fixtures as a result of admitting residents in need of crisis stabilization or spending time at Yakima Valley School for respite care.

The current care model for those residents that cannot manage their actions is let them work through it independently. There have been occurrence where a room has been destroyed where the resident needed to be relocated while repairs were made. Also due to the residential model of the cottages a resident was able to break multiple windows and leave the campus. The resident was located swiftly with the help of staff and local citizens. Improvements to the building to prevent both of these scenarios would support the long term vision as it has been identified in RCW 71A.20.800.

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

No.

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

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

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

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Project Number: 40000409

Project Title: Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades

Description

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

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

- + FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

- + DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

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

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

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

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

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

No.

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

This project contributes to the statewide goals to reduce carbon pollution and/or improve energy efficiency by:

- + Updating heating, ventilation, and air conditioning equipment to modern more efficient equipment meeting the current Washington State Energy Code.
- + Utilizing sun light to produce energy and feed back into the power grid.
- + Utilizing sun light to produce hot water to reducing the need on the power grid and natural gas consumption.
- + Providing localized controls to maximize the resident comfort while preventing unwelcomed heating, cooling, or lighting.
- + Updating existing windows and doors to promote the most energy efficient solution.

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Description

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

The legislature has made a long term commitment to the Yakima valley area to continue the operation of Yakima Valley School by providing services to the Development Disabilities community by providing crisis stabilization and respite care services at the Yakima Valley School per RCW 71A.20.800. Additional investment in these living cottages is required to protect residents, families, staff, and the state owned asset.

These residents are in need of a space that is safe and healthy to allow them the opportunity to be integrated back into their community.

C-100 is attached.

Location

City: Yakima

County: Yakima

Legislative District: 015

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,075,000				3,075,000
	Total	3,075,000	0	0	0	3,075,000
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts in the out biennia once the facility is operational. Operating impacts will be identified and requested to coincide with the request for construction funding.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Yakima Valley School-Cottages: Respite & Crisis Care Upgrades
OFM Project Number	40000409

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	13,494	MACC per Gross Square Foot	\$111
Usable Square Feet	12,145	Escalated MACC per Gross Square Foot	\$126
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	12.87%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Selah
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	October-23	Pre-design End	February-24
Design Start	March-24	Design End	October-24
Construction Start	November-24	Construction End	September-25
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$2,731,660	Total Project Escalated	\$3,075,001
		Rounded Escalated Total	\$3,075,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$100,000		
Design Phase Services	\$146,525		
Extra Services	\$30,000		
Other Services	\$65,830		
Design Services Contingency	\$34,236		
Consultant Services Subtotal	\$376,591	Consultant Services Subtotal Escalated	\$413,537

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,699,800
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$150,000		\$169,980
Non-Taxable Items	\$0		\$0
Sales Tax	\$136,950	Sales Tax Escalated	\$155,192
Construction Subtotal	\$1,786,950	Construction Subtotal Escalated	\$2,024,972

Equipment			
Equipment	\$150,000		
Sales Tax	\$12,450		
Non-Taxable Items	\$0		
Equipment Subtotal	\$162,450	Equipment Subtotal Escalated	\$184,089

Artwork			
Artwork Subtotal	\$15,299	Artwork Subtotal Escalated	\$15,299

Agency Project Administration			
Agency Project Administration Subtotal	\$155,371		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$155,371	Project Administration Subtotal Escalated	\$176,067

Other Costs			
Other Costs Subtotal	\$235,000	Other Costs Subtotal Escalated	\$261,038

Project Cost Estimate			
Total Project	\$2,731,660	Total Project Escalated	\$3,075,001
		Rounded Escalated Total	\$3,075,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001118

Project Title: Medical Lake-Campus: Master Plan Update

Description

Project Phase Title: Medical Lake-Campus: Master Plan Update

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 36

Program: 110

Project Summary

A Campus Masterplan identifies the facility needs of an entire facility or campus. When thoughtfully undertaken, the plan evaluates existing facilities to determine their suitability for current and future program needs and identifies future campus development activities. DSHS's current Masterplan for the Medical Lake Campus, which includes Eastern State Hospital, Pine Lodge and Lakeland Village, was compiled in 2014. This project will undertake a new comprehensive masterplan for the Medical Lake campus, examining both the programmatic and preservation requirements and all associated facility needs.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

DSHS's current Masterplan for the Medical Lake campus was compiled in 2014. To date, the 2014 Masterplan has been adequate to guide project funds in the Capital Budget over the past eight years. However, new developments in the mental health system are driving new program needs and associated facility changes, not anticipated in the 2014 plan. There are approximately 115 buildings throughout the Medical Lake campus, all in various states of disrepair. Over the past eight years, some of the buildings have been well maintained, while others have sat empty and continue to deteriorate. A new Masterplan is needed to evaluate each building to determine if there is still useful life in some of the abandoned buildings, and if there might be some resources that could be shared across Eastern State Hospital, Pine Lodge and Lakeland Village that could make the entire campus more financially efficient.

2. WHAT IS THE PROJECT?

This project will identify the program's facility needs for the Medical Lake campus, evaluate the existing facilities effectiveness in meeting those needs, identify and substantiate major facility projects, and develop a masterplan, including a phased development plan for Eastern State Hospital, Pine Lodge and Lakeland Village.

The master planning effort will challenge the agency's programs to explore operational alternatives and efficiencies to provide world-class treatment. This analysis will be matched by a similarly rigorous investigation of our existing facilities, infrastructure, site improvements, transportation networks, environmental elements and cultural or historic resources.

Ultimately, the masterplan will document existing programs and facilities. It will anticipate program evolution and the facilities and site improvements necessary to support those programs along with exploring the important connections to the broader community.

There are multiple opportunities to consolidate common-interest entities on the Medical Lake campus, such as laundry, daycare, storage, visitor accommodations, security, commissary distribution, therapeutic venues, and maintenance. For this compelling reason, it is recommended that the programmatic and facility needs of Eastern State Hospital, Pine Lodge and Lakeland Village be studied under one comprehensive 'umbrella' to ensure that each agency receives the same level of research and recommendations. Conducting one Masterplan can still result in a standalone report specific for BHA, DDA and FFA, but each report will have a common voice and content from one team of expert consultants

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

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Date Run: 9/15/2022 11:54AM

Project Number: 40001118

Project Title: Medical Lake-Campus: Master Plan Update

Description

This project will provide direction and guidance for development on the Medical Lake campus for the next ten to twenty years. The masterplan will inform future DSHS Ten-Year Capital Plans. If this project is not funded, projects might be pursued that may not serve the big-picture goals of the campus.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If a new masterplan is not developed, the 2014 study will continue to be used to drive decisions and projects. However, the revised needs of the agencies could accidentally be overlooked, as they are not part of the current masterplan. Potential improvements and efficiencies could be delayed because they have not been studied yet.

2. Separate Masterplans:

A separate masterplan could be conducted for each campus at Eastern State Hospital, Pine Lodge and Lakeland Village. By treating them all as separate 'silos', there is a higher probability that different consultants could work on each masterplan, resulting in a loss of cohesiveness and common interest amongst the three campuses. It is also likely that the masterplans would be conducted at different times, resulting in each campus making advances or regressions separately, rather than working together as a whole. For this reason, this option is not recommended.

3.Capital Funding for a Single Long-Range Masterplan: (Recommended Option)

Because there are so many opportunities to develop the common interests between Eastern State Hospital, Pine Lodge and Lakeland Village, the preferred option is to conduct one all-encompassing masterplan. Having a common voice and content to visualize the future of the Medical Lake campus will have the strongest impact on the residents, patients, staff and surrounding community.

5. WHO BENEFITS FROM THE PROJECT?

The final masterplan will provide a clearer picture of the development plans for the future of the campuses, which will impact thousands of residents, staff and community members.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Project Number: 40001118

Project Title: Medical Lake-Campus: Master Plan Update

Description

future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001118

Project Title: Medical Lake-Campus: Master Plan Update

Description

IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

City: Medical Lake

County: Spokane

Legislative District: 006

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

Funding

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001118

Project Title: Medical Lake-Campus: Master Plan Update

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	685,000				685,000
	Total	685,000	0	0	0	685,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Medical Lake-Campus: Master Plan Update
OFM Project Number	40001118

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Many Acres		
Space Efficiency		A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	17.40%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	September-25	Design End	September-26
Construction Start		Construction End	
Construction Duration	0 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$605,000	Total Project Escalated	\$684,600
		Rounded Escalated Total	\$685,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$500,000		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$50,000		
Consultant Services Subtotal	\$550,000	Consultant Services Subtotal Escalated	\$629,600

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$22,000		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$33,000		
Project Administration Subtotal	\$55,000	Project Administration Subtotal Escalated	\$55,000

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$605,000	Total Project Escalated	\$684,600
		Rounded Escalated Total	\$685,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:55AM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 37

Program: 135

Project Summary

This project replaces the old and rapidly deteriorating McNeil Island Main Dock, mooring float, dock house, causeway, dolphins, and associated elements to maintain operational needs. The new dock will perform better during severe weather and enable daily transportation of passengers to and from McNeil Island in support of the SCC's operations. The existing structure is past its useful lifecycle, becoming increasingly difficult to maintain, and presenting safety concerns for those using the ferry system. Some elements have already failed requiring expensive emergency repairs which cause operational interruptions.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

Island operations have changed significantly from the original installation of the dock. With the closure of the corrections center in 2011, DOC ferry passenger traffic was essentially eliminated. A reliable dock is required to on/off load DSHS and DOC employees who ferry to McNeil Island to support the SCC's daily operations.

The float dock is 50 years old, in poor condition, and incorrectly sized for the ferries using the dock. Severe winter storms have cracked the concrete and the fenders are separating from the concrete, creating a hazard for docked ships. The dock is full of holes from previous fender repairs and there are very few places on the dock to attach new fenders. Previous cracks and leaks have temporarily closed the main dock; however, the condition of the float is beyond repair and the float needs to be replaced. When the main dock is out of service, the ferries are required to dock at the Still Harbor dock adding 20 minutes to the commute, consuming more fuel, and adversely impacting shift change schedules.

2. WHAT IS THE PROJECT?

The proposed project replaces the Main Dock Float and the two northeast pilings. The new float will be built with one piece concrete construction with heavy duty fendering to berth both the larger ferries and the patrol boats. The worn-out end pilings will be removed and replaced with new pilings to secure the new float. Fendering will be installed on all sides to berth the smaller Patrol and Rescue Boats opposite of the ferry.

This project will evaluate the current McNeil Island Main Dock and associated elements as part of the pre-design process. Alternate dock 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 (OFM), a cost-effective solution will be designed. The design will address current and future operational needs.

This project will be phased over two biennia. The DOC/DSHS 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). The expected completion is June 2027 (FY2027).

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:55AM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Description

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

This project replaces the old and rapidly deteriorating Main Dock on McNeil Island with a “right-sized” replacement that meets current operational needs. The new dock will perform better during severe weather and enable daily transportation of passengers to and from McNeil Island in support of the SCC’s operations.

The main island docking system is the primary passenger ferry mooring site. If no action is taken, this asset will ultimately fail rendering it unusable.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not doing anything will allow the dock, ramp, pilings, and dolphins to fail rendering the dock unusable forcing operations to shift to the alternate Still Harbor dock. This will add 20 minutes to each trip, additional fuel costs, wear and tear on the marine vessels and strain on the Still Harbor dock that is also in need of repairs. This is not an acceptable option as the Main Dock on the island is critical for continued operations.

2. Maintain and Repair the Existing Dock and Dolphin Structure

Maintaining the existing has been and will continue to be our current option. This has become increasingly difficult as many of the elements are beyond repair. DSHS/DOC are requesting Minor Works projects designed to offer 5-10 years of extended life. If funded, these projects will offer added life to the asset, however, full replacement will eventually be needed. A predesign will provide more information about the expected cost of full replacement.

3. Full Replacement of the Main Dock and Dolphins – Preferred Option

A full replacement is the preferred option. This option ensures continued safe operations of the main dock to meet current and future island needs.

5. WHO BENEFITS FROM THE PROJECT?

The DSHS and DOC employees on McNeil Island benefit from having a safe and reliable main docking system supporting access to and from the island.

The project benefits the staff, residents, vendors, and visitors by mitigating the risk of injury or death should any of the described elements fail.

The maintenance staff benefit from the reduced maintenance backlog associated with the described elements.

Ultimately, the citizens of Washington benefit from the increased safety at McNeil Island and reduced risk of injury or interrupted service to and from the McNeil Island.

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

No.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:55AM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Description

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:55AM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Description

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

No.

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

The 2022 McNeil Island Marine Infrastructure Repair and Replacement Options Report can be found here: [Compressed Repair and Replacement Options Report-Draft](#) or at [Office of Capital Programs | DSHS \(wa.gov\)](#) along with specific reports and pictures related to this project.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Expenditures

2023-25 Fiscal Period

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:55AM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Funding						
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	14,465,000				250,000
	Total	14,465,000	0	0	0	250,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	14,215,000				
	Total	14,215,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Corrections
Project Name	DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement
OFM Project Number	30003234

Contact Information	
Name	Chris Idso
Phone Number	360.580.8731
Email	clidso@doc1.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure		Project Predesign	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.15%
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
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	September-23	Predesign End	June-24
Design Start	July-25	Design End	December-26
Construction Start	December-25	Construction End	June-27
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$11,832,812	Total Project Escalated	\$14,464,715
		Rounded Escalated Total	\$14,465,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$699,519		
Extra Services	\$0		
Other Services	\$314,276		
Design Services Contingency	\$126,380		
Consultant Services Subtotal	\$1,390,175	Consultant Services Subtotal Escalated	\$1,668,586

Construction			
Maximum Allowable Construction Cost (MACC)	\$8,265,757	Maximum Allowable Construction Cost (MACC) Escalated	\$10,131,339
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$826,576		\$1,013,134
Non-Taxable Items	\$0		\$0
Sales Tax	\$727,387	Sales Tax Escalated	\$891,558
Construction Subtotal	\$9,819,719	Construction Subtotal Escalated	\$12,036,031

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$543,918		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$543,918	Project Administration Subtotal Escalated	\$666,680

Other Costs			
Other Costs Subtotal	\$79,000	Other Costs Subtotal Escalated	\$93,418

Project Cost Estimate			
Total Project	\$11,832,812	Total Project Escalated	\$14,464,715
		Rounded Escalated Total	\$14,465,000



The main dock is subjected to extreme forces during rough seas.



The ramp & dock can be hazardous in rough seas & inclement weather.

Preservation – 2025-27 Biennium

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001127

Project Title: DOC/DSHS McNeil Island-Steilacoom Dock: Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 38

Program: 135

Project Summary

This project replaces the old and rapidly deteriorating Steilacoom Dock, mooring float, dock house, causeway, and associated elements to maintain operational needs. The new dock will ensure the ongoing operational needs to provide service to McNeil Island in support of SCC's operations. The existing structure is past its useful lifecycle, becoming increasingly difficult to maintain, and presenting safety concerns for those using the ferry system. Some elements have already failed requiring expensive emergency repairs which cause operational interruptions.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island. Island operations have changed significantly from the original installation of the dock. With the closure of the corrections center in 2011, DOC ferry passenger traffic was essentially eliminated.

The Steilacoom Dock structure is over 40 years old and has reached the end of its useful life. Multiple elements of the dock have already failed requiring emergency repairs. These repairs are expensive and cause operational delays or interruptions. This asset is slowly failing and will need to be fully restored or replaced within the next 10-15 years.

2. WHAT IS THE PROJECT?

This project replaces the old and rapidly deteriorating Steilacoom Dock, mooring float, dock house, causeway, and associated elements to maintain operational needs. The new dock will ensure the ongoing operational needs to provide service to McNeil Island in support of SCC's operations.

This project will evaluate the current Steilacoom Dock and associated elements as part of the pre-design process. Alternate dock 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 (OFM), a cost-effective solution will be designed. The design will address current and future operational needs.

This project will begin in July 2025 and will be completed in June 2029. This project will be phased over two biennia. The DOC/DSHS is requesting pre-design and design funding in the 2025-27 biennium and will request funding for construction in the 2027-29.

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

This project replaces the old and rapidly deteriorating Steilacoom Dock with a "right-sized" replacement that meets current operational needs. This new dock will ensure safe and reliable access to the island for current and future operations.

The Steilacoom docking system is the primary passenger ferry mainland mooring site. If no action is taken, this asset will

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001127

Project Title: DOC/DSHS McNeil Island-Steilacoom Dock: Replacement

Description

ultimately fail rendering it unusable.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not doing anything will allow the dock, ramp, pilings, and dolphins to fail rendering the dock unusable forcing operations to shift to the alternate location that has limited parking, difficult to access, and not designed for prolonged use. This will add time to each trip, additional fuel costs, wear and tear on the marine vessels and strain on the alternate dock location that is not built for daily use. This is not an acceptable option as the Steilacoom Dock is critical for continued operations.

2. Maintain and Repair the Existing Dock and Float Structure

Maintaining the existing has been and will continue to be our current option. This has become increasingly difficult as many of the elements are beyond repair. DSHS/DOC are requesting Minor Works projects designed to offer 5-10 years of extended life. If funded, these projects will offer added life to the asset, however, full replacement will eventually be needed. A predesign will provide more information about the expected cost of full replacement.

3. Full Replacement of the Steilacoom Dock – Preferred Option

A full replacement is the preferred option. This option ensures continued safe operations of the Steilacoom Dock to meet current and future island needs.

5. WHO BENEFITS FROM THE PROJECT?

The DSHS and DOC employees on McNeil Island benefit from having a safe and reliable Steilacoom docking system supporting access to and from the island.

The project benefits the staff, residents, vendors, and visitors by mitigating the risk of injury or death should any of the described elements fail.

The maintenance staff benefit from the reduced maintenance backlog associated with the described elements.

Ultimately, the citizens of Washington benefit from the increased safety at the Steilacoom Dock and reduced risk of injury or interrupted service to and from the McNeil Island.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001127

Project Title: DOC/DSHS McNeil Island-Steilacoom Dock: Replacement

Description

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001127

Project Title: DOC/DSHS McNeil Island-Steilacoom Dock: Replacement

Description

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

The 2022 McNeil Island Marine Infrastructure Repair and Replacement Options Report can be found here: [Compressed Repair and Replacement Options Report-Draft](#) or at [Office of Capital Programs | DSHS \(wa.gov\)](#) along with specific reports and pictures related to this project.

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,535,000				
	Total	10,535,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001127

Project Title: DOC/DSHS McNeil Island-Steilacoom Dock: Replacement

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	250,000	10,285,000		
	Total	250,000	10,285,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Corrections
Project Name	DOC/DSHS McNeil Island-Steilacoom Dock: Replacement
OFM Project Number	40001127

Contact Information	
Name	Chris Idso
Phone Number	360.580.8731
Email	clidso@doc1.wa.gov

Statistics			
Gross Square Feet		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	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.65%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Steilacoom
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	September-25	Pre-design End	June-26
Design Start	July-27	Design End	December-27
Construction Start	January-28	Construction End	July-29
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$7,821,225	Total Project Escalated	\$10,535,094
		Rounded Escalated Total	\$10,535,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$460,876		
Extra Services	\$52,000		
Other Services	\$207,060		
Design Services Contingency	\$96,994		
Consultant Services Subtotal	\$1,066,929	Consultant Services Subtotal Escalated	\$1,391,288

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,212,140	Maximum Allowable Construction Cost (MACC) Escalated	\$7,058,280
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$521,214		\$705,828
Non-Taxable Items	\$0		\$0
Sales Tax	\$573,335	Sales Tax Escalated	\$776,411
Construction Subtotal	\$6,306,689	Construction Subtotal Escalated	\$8,540,519

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$387,606		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$387,606	Project Administration Subtotal Escalated	\$524,897

Other Costs			
Other Costs Subtotal	\$60,000	Other Costs Subtotal Escalated	\$78,390

Project Cost Estimate			
Total Project	\$7,821,225	Total Project Escalated	\$10,535,094
		Rounded Escalated Total	\$10,535,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001090

Project Title: Western State Hospital-Campus: Water Reservoir Improvements

Description

Project Phase Title: Western State Hospital-Campus: Water Reservoir Improvements

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 40

Program: 030

Project Summary

DSHS currently owns and maintains two water towers that provide both Western State Hospital (WSH) and the Child Study and Treatment Center (CSTC) domestic water supply. This project will abate lead paint off the exterior of two water towers, repaint the exterior of the water towers, repaint the interior of the water towers and remove and replace the secure perimeter fence around both water towers.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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

The current paint is lead based and flaking off from the towers onto a pedestrian walkway. The current security fencing is not sufficient to keep out non authorized people. Non authorized people have entered the secure tower area by cutting and pulling away the chain-link leaving it damaged and unreparable. Additionally, the water and pump equipment are being vandalized.

2. WHAT IS THE PROJECT?

This project will have a hazardous materials team abate the paint off two water towers. Lead paint cannot be repaired and should not be painted over. After the existing paint is removed new paint will be applied to both the exterior and interior of the water tanks.

A new secure perimeter fence will be installed to keep non authorized people out eliminating equipment tampering and vandalism.

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

This project will mitigate the current life safety risk related to lead-based paint flaking off into the environment and stop non authorized people from entering the secure area to tamper and vandalize the towers and pump equipment.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option doesn't mitigate the current life safety risk to WSH staff, clients and the public. This leaves the water towers and associated equipment open to vandalism as well.

2. Repaint Water Towers and Install New Security Perimeter Fencing: (Preferred Option)

The fence surround needs a complete replacement as the current fence surround is damaged. This alternative is preferred

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001090

Project Title: Western State Hospital-Campus: Water Reservoir Improvements

Description

due to the current fence and tower conditions.

5. WHO BENEFITS FROM THE PROJECT?

The DSHS Maintenance and Operations Division (MOD) will not need to spend staff resources keeping up on the water tower pump and equipment repairs. Additionally, the lead-based paint exposure will no longer be an issue blowing into the environment.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + S O #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001090

Project Title: Western State Hospital-Campus: Water Reservoir Improvements

Description

performance of mission-essential functions during a wide range of emergencies or disasters.

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

Attachments

Damage & Maintenance Reports

C-100

Location

City: Lakewood

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001090

Project Title: Western State Hospital-Campus: Water Reservoir Improvements

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	2,815,000				
	Total	2,815,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	2,815,000				
	Total	2,815,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. Placeholder: No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Campus: Water Reservoir Improvements
OFM Project Number	40001090

Contact Information

Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	15,000	MACC per Gross Square Foot	\$101
Usable Square Feet	15,000	Escalated MACC per Gross Square Foot	\$123
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start		Pre-design End	
Design Start	October-25	Design End	May-26
Construction Start	June-26	Construction End	April-27
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,303,615	Total Project Escalated	\$2,814,938
		Rounded Escalated Total	\$2,815,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services

Predesign Services	\$0		
Design Phase Services	\$163,773		
Extra Services	\$15,000		
Other Services	\$73,579		
Design Services Contingency	\$25,235		
Consultant Services Subtotal	\$277,587	Consultant Services Subtotal Escalated	\$332,396

Construction

Maximum Allowable Construction Cost (MACC)	\$1,507,860	Maximum Allowable Construction Cost (MACC) Escalated	\$1,848,183
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$150,786		\$184,879
Non-Taxable Items	\$0		\$0
Sales Tax	\$165,865	Sales Tax Escalated	\$203,306
Construction Subtotal	\$1,824,511	Construction Subtotal Escalated	\$2,236,368

Equipment

Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork

Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0
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Agency Project Administration

Agency Project Administration Subtotal	\$164,017		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$164,017	Project Administration Subtotal Escalated	\$201,102

Other Costs

Other Costs Subtotal	\$37,500	Other Costs Subtotal Escalated	\$45,072
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Project Cost Estimate

Total Project	\$2,303,615	Total Project Escalated	\$2,814,938
		Rounded Escalated Total	\$2,815,000



Failing exterior fence of the water tower.



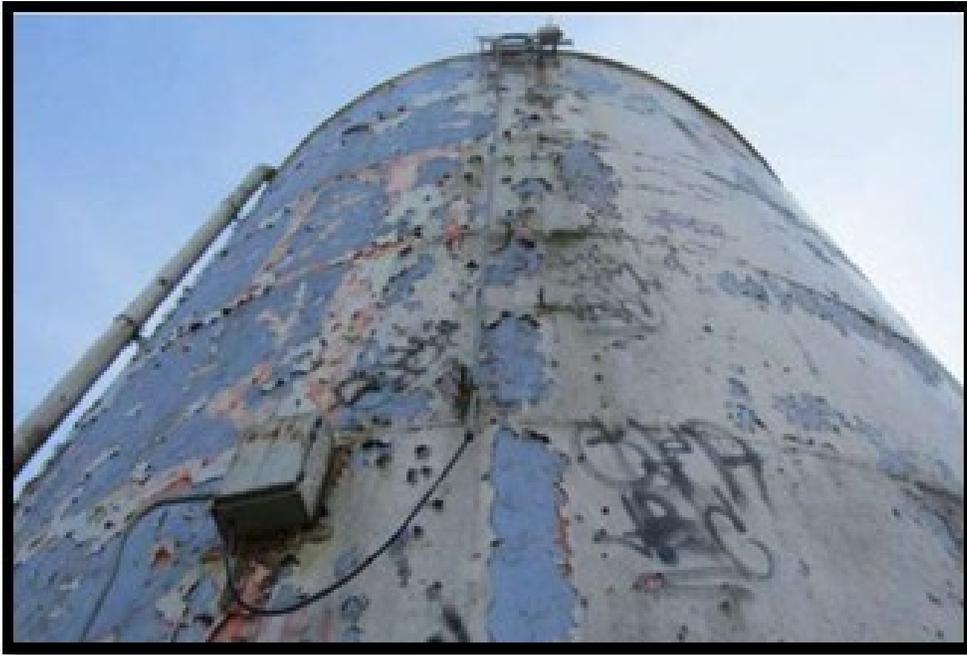
Failing exterior fence of the water tower.



Failing exterior fence of the water tower.



The paint is flaking off exterior of the water tower.



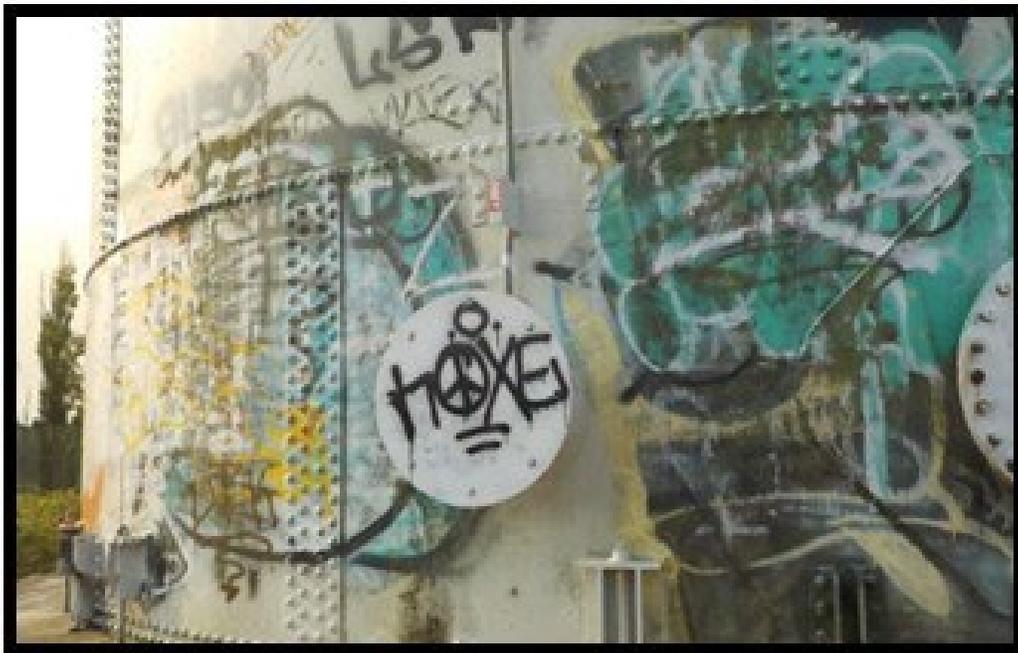
The paint is flaking off exterior of the water tower.



The paint is flaking off exterior of the water tower.



Vandalism and graffiti on water tank.



Vandalism and graffiti on water tank.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:22AM

Project Number: 30003586

Project Title: CBPS Special Commitment Center-Cedar & Alder: HVAC Units Replacement

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 41

Program: 135

Project Summary

Construction of the Secure Commitment Facility on McNeil Island was completed in 2001. The medium and high security housing units, Cedar and Alder, were constructed new. These buildings are condition using evaporative cooling (swamp coolers) equipment. This type of cooling unit does not have the capacity to provide sufficient cooling when temperatures are over 75 degrees. This project replaces (7) evaporative cooling and 2 condensing units with upgraded high efficiency rooftop air conditioning units.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

Alder provides housing for 30 residents along with office spaces for various staff. Residents are supported by staff 24/7. This building was constructed in 2001. There have been no renovations or modernization of equipment to this building since it was constructed.

Cedar provides housing for 30 of its aging residents. The building includes offices space for various staff. This building provides personal care and support for the older residents. Residents are supported by staff 24/7. This building was constructed in 2001. There have been no renovations or modernization of equipment to this building since it was constructed.

The original heating, ventilation, and air conditioning system uses evaporative cooling or better known as a swamp cooler. The evaporative type coolers were installed on multiple buildings include Cedar and Alder. As summer temperatures reach 75 degrees or more the building HVAC is not able to keep the acceptable temperature of 75 degrees Fahrenheit. The excessive interior temperatures also result in legal complaints by residents, and grievances by staff.

The cooling systems run for excessive periods of time before and after peak cooling periods. This process pre-cools the building for the following day. Additional operating hours shortens the life expectancy of the equipment. Typical life expectancy is 12-15 years. The extended run-time results in increased utility costs and excessive wear on the units that creates the potential for failure resulting in an emergency project to repair or replace.

2. WHAT IS THE PROJECT?

This project replaces (2) swamp type coolers and one condensing unit with high-efficiency roof top units to provide cooling. New equipment will have the capacity to provide appropriate air conditioning. The installation of a new air conditioning system includes:

- + Remove existing evaporative cooling equipment.
- + Perform structural roof system improvements for new equipment.
- + Repair roofing system for new roof curb.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:22AM

Project Number: 30003586

Project Title: CBPS Special Commitment Center-Cedar & Alder: HVAC Units Replacement

Description

- + Reconnect cooling systems to existing HVAC ductwork.
- + Repair variable air volume (VAV) air handling units.
- + Install necessary HVAC direct digital controls.
- + Perform testing and commissioning of system to ensure that the system is operating as designed

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

The heating, ventilation, and air conditioning system is insufficient. The existing system is undersized to meet the cooling demand during the summer months.

The cooling system will prematurely fail due to overuse; patients' needs will continue to be unmet; and potential litigation will continue.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The "Do Nothing" alternative puts DSHS at risk of a premature equipment failure, residents needs not being met, and potential litigation. The existing system is operating beyond it expected operating conditions. Failure will result in a prolong outage that will affect 60 patients.

Maintenance and Operations Division (MOD) will continue to limp the system along to ensure that indoor temperatures are met. This extraordinary work takes staff away from preventative maintenance activities. The MOD staff is very limited at this facility

2. Replace evaporative cooling system - Preferred Option

This is the preferred alternative. Replacing aging/undersized equipment will result in indoor environmental conditions to support a good living environment, treatment sessions for residents, and their potential progress towards release.

Installing newer more efficient equipment will result in shorter operating hours while reducing energy consumption and operating expenses.

5. WHO BENEFITS FROM THE PROJECT?

Staff and resident complaints will be reduced, required treatment will be able to be met, and the facilities operation costs will be reduced.

Maintenance and Operations Division (MOD) staff will be able to continue to focus on preventative maintenance activities. This creates a more efficient operation while supporting an increase in preventative maintenance activities.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:22AM

Project Number: 30003586

Project Title: CBPS Special Commitment Center-Cedar & Alder: HVAC Units Replacement

Description

support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:22AM

Project Number: 30003586

Project Title: CBPS Special Commitment Center-Cedar & Alder: HVAC Units Replacement

Description

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,825,000				
	Total	3,825,000	0	0	0	0

Future Fiscal Periods

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:22AM

Project Number: 30003586

Project Title: CBPS Special Commitment Center-Cedar & Alder: HVAC Units Replacement

Funding

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State	3,825,000			
Total	3,825,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	CBPS Special Commitment Center-Cedar & Alder: HVAC Units Replacement
OFM Project Number	30003586

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	58,281	MACC per Gross Square Foot	\$36
Usable Square Feet	58,281	Escalated MACC per Gross Square Foot	\$45
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	12.56%
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
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	February-26	Design End	August-26
Construction Start	October-26	Construction End	July-27
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,087,050	Total Project Escalated	\$3,825,240
		Rounded Escalated Total	\$3,825,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$200,060		
Extra Services	\$5,500		
Other Services	\$109,882		
Design Services Contingency	\$31,544		
Consultant Services Subtotal	\$346,987	Consultant Services Subtotal Escalated	\$421,782

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,098,600	Maximum Allowable Construction Cost (MACC) Escalated	\$2,607,591
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$209,860		\$260,815
Non-Taxable Items	\$0		\$0
Sales Tax	\$184,677	Sales Tax Escalated	\$229,472
Construction Subtotal	\$2,493,137	Construction Subtotal Escalated	\$3,097,878

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$178,076		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$9,720		
Project Administration Subtotal	\$187,796	Project Administration Subtotal Escalated	\$233,394

Other Costs			
Other Costs Subtotal	\$59,130	Other Costs Subtotal Escalated	\$72,186

Project Cost Estimate			
Total Project	\$3,087,050	Total Project Escalated	\$3,825,240
		Rounded Escalated Total	\$3,825,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001098

Project Title: Eastern State Hospital-Westlake: Emergency Generator

Description

Project Phase Title: Eastern State Hospital-Westlake: Emergency Generator

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 42

Program: 030

Project Summary

This project designs and installs a new emergency power generator at Eastern State Hospital (ESH) Westlake Building to support the facility chillers providing conditioned air. This project will ensure the patients and staff are able to continue operations during a utility power outage. The emergency generator will be energy efficient, code compliant, that meet all the regulatory requirements for accreditation by The Joint Commission (TJC) and the Centers for Medicare and Medicaid (CMS). The emergency generator will be energy efficient, code compliant, that meet all the regulatory requirements for accreditation by The Joint Commission (TJC) and the Centers for Medicare and Medicaid (CMS).

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) is in a rural area within Spokane County where the utility provided power is not always reliable. The current emergency generator does not have enough power capacity to support the electrical load during a utility power outage.

ESH operates as one of two state psychiatric hospitals serving up to 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. ESH provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is located in the Activity Building and the second is on the first floor in the Westlake Building.

2. WHAT IS THE PROJECT?

This project designs and installs new emergency generator providing backup power supporting ensuring air conditioning to patients and staff in the Westlake Building. The current generator room has enough space to install the new emergency generator. The design and type of generator will be specific to this this application.

The project will include the following:

- + Automatic transfer switch.
- + Electrical wires and cabling.
- + Electrical panel upgrades.

Completion of this project will take 9 - 12 months.

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

By addressing emergency generator backup electrical power, this project will ensure the patients and staff are able to continue operations during an emergency outage. Additionally, this project will bring the DSHS Westlake Building into compliance with TJC and CMS requirements.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001098

Project Title: Eastern State Hospital-Westlake: Emergency Generator

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Doing nothing may place ESH in jeopardy of losing its CMS certification. There is no other alternative besides adding a new emergency generator.

2. Design and Installation of Generators and associated equipment: (Preferred Option)

This will upgrade the Westlake Building as to fully support air-conditioned space for patients and staff in the event of a utility power outage.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit the patients and staff at Westlake by being in a conditioned space during a power outage. The backup power for the chillers removes the risk of losing the HVAC during a power outage.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001098

Project Title: Eastern State Hospital-Westlake: Emergency Generator

Description

enterprise IT strategies.

+ SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

+ S O #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ S O #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001098

Project Title: Eastern State Hospital-Westlake: Emergency Generator

Description

inequities in future requests.

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

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	3,700,000				
	Total	3,700,000	0	0	0	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	3,700,000				
	Total	3,700,000	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake: Emergency Generator
OFM Project Number	40001098

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	1	Each	
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.08%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-25	Design End	March-26
Construction Start	June-26	Construction End	November-27
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$2,999,633	Total Project Escalated	\$3,700,419
		Rounded Escalated Total	\$3,700,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$206,254		
Extra Services	\$32,500		
Other Services	\$92,665		
Design Services Contingency	\$33,142		
Consultant Services Subtotal	\$364,560	Consultant Services Subtotal Escalated	\$435,851

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,930,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,393,402
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$193,000		\$239,880
Non-Taxable Items	\$0		\$0
Sales Tax	\$188,947	Sales Tax Escalated	\$234,362
Construction Subtotal	\$2,311,947	Construction Subtotal Escalated	\$2,867,644

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$210,125		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$210,125	Project Administration Subtotal Escalated	\$261,165

Other Costs			
Other Costs Subtotal	\$113,000	Other Costs Subtotal Escalated	\$135,759

Project Cost Estimate			
Total Project	\$2,999,633	Total Project Escalated	\$3,700,419
		Rounded Escalated Total	\$3,700,000

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001119

Project Title: CBPS Special Commitment Center-Multiple Buildings: HVAC Upgrades

Description

Project Phase Title: Special Commitment Center-Multiple Buildings: HVAC System Upgrade

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 43

Program: 135

Project Summary

The primary heating, ventilation, and air-conditioning (HVAC) system, servicing the Redwood, Vocational Technical, and the Multipurpose buildings, at Special Commitment Center McNeil Island, require replacement. These systems have exceeded their expected manufactured life expectancy. This project replaces HVAC systems on multiple building at the Special Commitment Center to support programmatic requirements.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility (TCF) for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals. The TCF was constructed in 2001.

The Redwood Building was originally constructed in 1940 and renovated in 2004. Redwood is a housing unit that serves 60 residents. Redwood is the least restrictive residential building of all the TCF units. Residents spend most of their day in their personal rooms or in the day room area where they have access to activities, phones, and staff. Redwood is served with two 15-ton HVAC units. The units provide both heating and cooling. Typical life expectancy for this equipment is 15-20 years. Life expectancy is often shortened in saltwater conditions.

Clinical/Health Building or also known as the Multipurpose Building provided the primary clinical services. This building provides clinical services and therapeutic treatment for residents. The Multipurpose building is served by a single 15-ton HVAC unit. The HVAC system was installed in 2001. Equipment is original to the building. The unit provides both heating and cooling. Typical life expectancy for this equipment is 15-20 years. Life expectancy is often shortened in salt water.

The Vocational Technical Building provides residents an opportunity to utilize a gymnasium to exercise, do hobbies, and do crafting. This building also houses the Maintenance and Operations Division (MOD) which supports general maintenance for the campus. This building was constructed in 1940 and last renovated in 2001. The current HVAC system only provides heating, no cooling. The indoor temperature often is greater than acceptable standards when outdoor temperatures exceed 80 degrees Fahrenheit. Program activities are often canceled due to elevated indoor temperatures. The Vocational Technical building has no cooling system.

2. WHAT IS THE PROJECT?

This project replaces heating, ventilation, and air conditioning (HVAC) equipment at the Redwood Building, Multipurpose Building, and Vocation Technical Building. Each building will have a unique solution that meets the cooling needs of each building. Work will include:

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Project Number: 40001119

Project Title: CBPS Special Commitment Center-Multiple Buildings: HVAC Upgrades

Description

Redwood Building – Replace two 15-ton HVAC equipment. Equipment installation may result in roof structure improvements, roofing modifications, reconnection to existing ductwork, inspection of the fire dampers, reconnect to the existing direct digital controls system, and testing/commissioning of new HVAC system.

Multipurpose Building - Replace one 15-ton HVAC equipment. Equipment installation may result in roof structure improvements, roofing modifications, reconnection to existing ductwork, inspection of the fire dampers, reconnect to the existing direct digital controls system, and testing/commissioning of new HVAC system.

Vocational-Technical Building – Replace existing HVAC equipment with new system that includes cooling. Equipment installation may result in roof structure improvements, roofing modifications, reconnection to existing ductwork, inspection of the fire dampers, reconnect to the existing direct digital controls system, and testing/commissioning of new HVAC system.

All new equipment will be highly energy efficient meeting the current Washington State Energy Code.

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

The heating, ventilation, and air conditioning system is insufficient. The existing system is undersized to meet the cooling demand during the summer months.

This project supports the need of providing indoor temperature controls for the residents at the Total Confinement Center on McNeil Island. Proper indoor temperatures are important for providing necessary treatment and recreation for residents while maintaining a supportive environment.

If the HVAC system is not upgraded the system will prematurely fail, patients' needs will continue to be unmet, and potential litigation will continue.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The “Do Nothing” alternative puts DSHS at risk of a premature equipment failure, residents needs not being met, and potential litigation. The existing system is operating beyond its expected life expectancy. Failure will result in a prolonged outage that will affect 158 patients.

Maintenance and Operations staff will continue maintaining the HVAC to ensure operations as is continues. The continued efforts take staff away from preventative maintenance activities. The Maintenance and Operations staff are very limited at this facility.

2. Replace HVAC equipment - Preferred Option

Replacement of the HVAC equipment is the only option available. This equipment is over 20 years old and past typical life expectancy. HVAC systems in saltwater environments tend not to operate as long as a typical life expectancy without considerable maintenance. Planned replacement is preferred over an emergency.

Installing newer more efficient equipment will result in more focused preventative maintenance efforts, ensure proper indoor temperatures are met, and treatment for residents continue reducing potential for litigation.

5. WHO BENEFITS FROM THE PROJECT?

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Version: AN DSHS Submittal to OFM 2023-25

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Project Number: 40001119

Project Title: CBPS Special Commitment Center-Multiple Buildings: HVAC Upgrades

Description

Staff and residents will benefit from an indoor environment that will be comfortable to live in, recreate, and receive treatment. Residents will continue to receive uninterrupted treatment to transition back to the community.

DSHS Maintenance and Operations (MOD) staff will refocus on preventative maintenance instead of reactively maintaining equipment to meet indoor temperature set points.

All new equipment will be highly energy efficient while meeting the Washington State Energy Code.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

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Project Number: 40001119

Project Title: CBPS Special Commitment Center-Multiple Buildings: HVAC Upgrades

Description

- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001119

Project Title: CBPS Special Commitment Center-Multiple Buildings: HVAC Upgrades

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	3,695,000				
	Total	3,695,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	3,695,000				
	Total	3,695,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	CBPS Special Commitment Center-Multiple Buildings: HVAC System Upgrades
OFM Project Number	40001119

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	40,378	MACC per Gross Square Foot	\$49
Usable Square Feet	40,378	Escalated MACC per Gross Square Foot	\$60
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.05%
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
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	September-25	Design End	May-26
Construction Start	June-26	Construction End	May-27
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,019,410	Total Project Escalated	\$3,695,221
		Rounded Escalated Total	\$3,695,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$211,146		
Extra Services	\$5,500		
Other Services	\$117,363		
Design Services Contingency	\$33,401		
Consultant Services Subtotal	\$367,410	Consultant Services Subtotal Escalated	\$440,284

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,980,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,431,440
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$198,000		\$243,144
Non-Taxable Items	\$0		\$0
Sales Tax	\$174,240	Sales Tax Escalated	\$213,967
Construction Subtotal	\$2,352,240	Construction Subtotal Escalated	\$2,888,551

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$210,110		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$25,000		
Project Administration Subtotal	\$235,110	Project Administration Subtotal Escalated	\$288,715

Other Costs			
Other Costs Subtotal	\$64,650	Other Costs Subtotal Escalated	\$77,671

Project Cost Estimate			
Total Project	\$3,019,410	Total Project Escalated	\$3,695,221
		Rounded Escalated Total	\$3,695,000

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001099

Project Title: Eastern State Hospital-Eastlake: Emergency Generators

Description

Project Phase Title: Eastern State Hospital-Eastlake: Emergency Generators

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 44

Program: 030

Project Summary

This project designs and installs two new emergency power generators at Eastern State Hospital (ESH) Eastlake Building to support the Operations in the Kitchen and Eastlake South. This project will ensure the patients and staff are able to continue operations during a utility power outage. The emergency generator will be energy efficient, code compliant, that meet all the regulatory requirements for accreditation by The Joint Commission (TJC) and the Centers for Medicare and Medicaid (CMS).

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) is in a rural area within Spokane County where the utility provided power is not always reliable.

ESH operates as one of two state psychiatric hospitals serving up to 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system. ESH provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary.

The hospital needs two new emergency generators.

- + One new emergency generator to replace an existing emergency generator that has reached its useful life expectancy. This new emergency generator will be sized adding capacity to support the chillers providing air conditioning to Eastlake South wards. This is mandatory per the Centers for Medicare and Medicaid Services (CMS). This emergency generator also supports medical equipment, egress lighting, and nurse station equipment.

- + The second new emergency generator is supporting the kitchen operation. Currently, the kitchen uses Eastlake South generator minimally to cool refrigerators and freezers. During utility power outages there is no available emergency generator power capacity to support all the other kitchen equipment including enough lighting and electrical receptacles. Emergency generator power is essential to provide food for the patients and staff.

Electrical codes now require that the generator systems have 3-branches of power. Those branches of power consist of life safety branch, critical branch, and equipment branch.

- + The Life safety branch is the electrical power required items such as but not limited to; exit signs, emergence lights, powered doors, and so forth. The intent is to enable an occupant to exit the building safely during a utility power outage.

- + The critical branch of electrical powers those items connected to "direct patient care."

- + The equipment branch is to power systems such as Heating Ventilation and Air Conditioning (HVAC) equipment, data rooms, and so forth. There can only be a 10-second delay between when a building is on normal power and when it receives power from a generator. When there is an interruption in the normal supply of electrical power the generator must have an Automatic Transfer Switch (ATS) to make this transition.

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Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001099

Project Title: Eastern State Hospital-Eastlake: Emergency Generators

Description

2. WHAT IS THE PROJECT?

This project designs and installs two emergency power supply generators. The new generators will serve Eastlake South and the Kitchen. The design and type of generator will be specific to this application.

Additional work will be required to install the supporting power system equipment and redistribute electrical circuits such as: migrating lighting to the equipment branch and change the generator backed receptors to red devices to meet code.

The project will include the following:

- + Automatic transfer switches.
- + Structural concrete pads.
- + Electrical wires and cabling.
- + Electrical panel upgrades.
- + Property restoration.

Completion of this project will take 9 - 12 months.

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

By addressing emergency generator backup electrical power, this project will ensure the patients and staff are able to continue operations during an emergency outage. Additionally, this project will bring the DSHS Eastlake Building into compliance with TJC and CMS requirements.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Doing nothing may place ESH in jeopardy of losing its CMS certification. There is no other alternative besides adding these generators.

2. Design and Installation of Generators and Associated Equipment: (Preferred Option)

The cost of adding two generators, one large and one smaller, is the most cost-effective approach. This will meet the stated needs of this project.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit the patients and staff at Eastlake South areas and the staff of the main Kitchen to be working in the uninterrupted and conditioned space.

The result of this project will be as follows:

- + Energy efficiency based on the load of the generators.
- + Operating budget saving by reduced load on the main generator.
- + Remove the risk of losing the HVAC when there is power outage.
- + The kitchen will have emergency power during power outages.

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

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001099

Project Title: Eastern State Hospital-Eastlake: Emergency Generators

Description

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001099

Project Title: Eastern State Hospital-Eastlake: Emergency Generators

Description

No.

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

No.

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001099

Project Title: Eastern State Hospital-Eastlake: Emergency Generators

Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	4,865,000				
	Total	4,865,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	4,865,000				
	Total	4,865,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Eastlake: Emergency Generators
OFM Project Number	40001099

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	1	Each	
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.78%
Remodel	Yes	Projected Life of Asset (Years)	35
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-25	Design End	March-26
Construction Start	June-26	Construction End	November-27
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,951,171	Total Project Escalated	\$4,865,061
		Rounded Escalated Total	\$4,865,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$270,889		
Extra Services	\$33,500		
Other Services	\$121,704		
Design Services Contingency	\$42,609		
Consultant Services Subtotal	\$468,701	Consultant Services Subtotal Escalated	\$559,528

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,590,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,204,509
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$259,000		\$321,031
Non-Taxable Items	\$0		\$0
Sales Tax	\$253,561	Sales Tax Escalated	\$313,773
Construction Subtotal	\$3,102,561	Construction Subtotal Escalated	\$3,839,313

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$266,909		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$266,909	Project Administration Subtotal Escalated	\$330,834

Other Costs			
Other Costs Subtotal	\$113,000	Other Costs Subtotal Escalated	\$135,386

Project Cost Estimate			
Total Project	\$3,951,171	Total Project Escalated	\$4,865,061
		Rounded Escalated Total	\$4,865,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001121

Project Title: CBPS Special Commitment Center-Visiting Center: HVAC Upgrades

Description

Project Phase Title: Special Commitment Center-Visiting Reception Center: HVAC System

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 45

Program: 110

Project Summary

Construction of the Secure Commitment Facility on McNeil Island was completed in 2001. The Visiting Reception Center provides the main entryway to the Special Commitment Facility. The heating, ventilation and air conditioning system does not maintain a comfortable indoor environment. This project replaces the existing HVAC system to ensure the indoor environment stays within acceptable set points.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The Visiting Reception Center was constructed in 2001. The Visiting Reception Center is the main entry point to the Special Commitment Center. Staff and visitors enter the facility using the same entry way. The building includes a control room for security and fire alarm monitoring, staff lockers, various offices, IT server rooms, and entry access to the campus. The Visiting Reception Center is a key building that supports the Special Commitment Center.

The original heating, ventilation, and air conditioning system uses two evaporative cooling units or better known as a swamp cooler and one air conditioning unit. The two evaporative type coolers and air conditioning unit was installed to serve the main Visiting Reception Center. As summer temperatures reach 75 degrees or more the building HVAC is not able to maintain a temperature set point of 75 degrees Fahrenheit or less.

The HVAC systems require replacement as they have met their end of life and cannot maintain appropriate temperatures for the vital electronic equipment in this building. Maintenance on this equipment has become a challenge as replacement parts are limited. Many parts for the current equipment are no longer being manufactured and require purchasing used or remanufactured parts to make repairs. This facility cannot afford to have this system to break down.

The IT server room cooling system does not have a dedicated air-conditioning unit. Server rooms get very hot without a dedicated cooling system. IT standards require a standalone cooling system. This condition impacts the electronic equipment, servers, and computer processors. Elevated temperatures reduce the life.

2. WHAT IS THE PROJECT?

This project will replace (2) swamp type coolers and (1) air conditioning unit with three rooftop air conditioning units and a dedicated mini split air conditioning system to support the IT server room. New equipment will have capacity to provide appropriate air conditioning. The installation of a new air conditioning system will include:

- + Remove existing evaporative cooling equipment
- + Remove air conditioning unit
- + Perform structural roof system improvements for new equipment

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001121

Project Title: CBPS Special Commitment Center-Visiting Center: HVAC Upgrades

Description

- + Repair roofing system for new roof curb
- + Reconnect cooling systems to existing HVAC ductwork
- + Repair variable air volume (VAV) air handing units
- + Install necessary HVAC direct digital controls
- + Perform testing and commissioning of system to ensure that the system is operating as designed.

This project replaces existing mechanical cooling units, with high efficiency condensing type units. Additional mini-split cooling units will be installed to maintain sensitive electrical equipment located in the computer server room, Central Control room, and Security rooms.

Upgrading the evaporative cooling and air conditioning system, located of the roof, will require some structural roof modifications and roofing repairs to accommodate the new units and size differences. Inspections and repairs to the ductwork servicing the building are necessary including repairs to the existing ducts, fire dampers, HVAC controls, and Variable Air Volume systems, VAV.

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

The heating, ventilation, and air conditioning system is insufficient. The existing system is undersized to meet the cooling demand during the summer months. Replacing the evaporative units allows for appropriate environmental conditions to be achieved, reduce operational costs, and avoid emergency repair or replacement.

Installation of mini-split cooling units will ensure the IT server room are operating at the appropriate temperatures.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The "Do Nothing" alternative puts DSHS at risk of a premature equipment failure puts staff at risk. The Visiting Reception Building contains the campus security systems. If indoor temperatures are not met in critical areas campus security systems may fail. The existing system is operating beyond it expected operating conditions. Failure will result in a prolong outage that will affect 160 patients and 430 DSHS staff.

Maintenance and Operations staff will continue to operate and repair these systems to ensure that indoor temperatures are met. This extraordinary work will take away staff from preventative maintenance activities. The Maintenance and Operations staff are very limited at this facility.

2. Replace evaporative cooling system - Preferred Option

This is the preferred alternative. Replacing aging/undersized equipment will result in indoor environmental conditions to support control room for security and fire alarm monitoring, staff lockers, various offices, IT server rooms, and entry access to the campus. This investment will continue the operations of the IT server room that houses critical security components.

Installing newer more efficient equipment will result in shorter operating hours reducing energy consumption and operating expenses

5. WHO BENEFITS FROM THE PROJECT?

Visitors, staff, and resident benefit from investing this critical building. The continued operation of security and fire alarm

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001121

Project Title: CBPS Special Commitment Center-Visiting Center: HVAC Upgrades

Description

monitoring provide a safer campus overall.

Maintenance and Operations Division (MOD) staff will be able to focus on preventative maintenance efforts. A more reliable and effective solution provides the opportunity to operate systems versus continually repairing and adjusting the system.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001121

Project Title: CBPS Special Commitment Center-Visiting Center: HVAC Upgrades

Description

facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001121

Project Title: CBPS Special Commitment Center-Visiting Center: HVAC Upgrades

Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	1,655,000				
	Total	1,655,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	1,655,000				
	Total	1,655,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Visiting Reception Center: HVAC System Upg
OFM Project Number	40001121

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	14,100	MACC per Gross Square Foot	\$60
Usable Square Feet	14,100	Escalated MACC per Gross Square Foot	\$74
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	13.36%
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
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	September-25	Design End	May-26
Construction Start	July-26	Construction End	March-27
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,358,859	Total Project Escalated	\$1,654,893
		Rounded Escalated Total	\$1,655,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$86,151		
Extra Services	\$10,500		
Other Services	\$61,206		
Design Services Contingency	\$15,786		
Consultant Services Subtotal	\$173,643	Consultant Services Subtotal Escalated	\$207,610

Construction			
Maximum Allowable Construction Cost (MACC)	\$849,600	Maximum Allowable Construction Cost (MACC) Escalated	\$1,038,297
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$84,960		\$103,830
Non-Taxable Items	\$0		\$0
Sales Tax	\$74,765	Sales Tax Escalated	\$91,370
Construction Subtotal	\$1,009,325	Construction Subtotal Escalated	\$1,233,497

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$86,031		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$29,160		
Project Administration Subtotal	\$115,191	Project Administration Subtotal Escalated	\$140,776

Other Costs			
Other Costs Subtotal	\$60,700	Other Costs Subtotal Escalated	\$73,010

Project Cost Estimate			
Total Project	\$1,358,859	Total Project Escalated	\$1,654,893
		Rounded Escalated Total	\$1,655,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 46

Program: 135

Project Summary

Routine wear, storms, and animal damage created water leaks into the shingle roofed Multi-Purpose (Clinical Services) building and the residential Redwood Hall. In addition, low-slope roof membrane sections of the entry/visiting wing, King Hall, and the three secure housing buildings are splitting. Water is flowing through the membrane down to the concrete roof structure. This project replaces the shingle roofs in two buildings and the low-slope roof sections at five locations. The project restores these roofs to a waterproof state to preserve the facility asset and provide a dry living and working environment for Special Commitment Center staff and residents.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

This project sustains essential services provided by DSHS within the campus grounds for the long-term operation of the SCC program. Roofs on the island are exposed to a marine environment which reduces the overall lifespan from 20 years to 15.

Redwood Hall provides long term housing for about 40 residents. The asphalt roofs of the two 13,000 square foot buildings were installed around 2004. These roofs have exceeded the normal life expectancy and are beginning to fail. Water is entering the building and showing interior damage. This resulting water intrusion creates conditions for mold to grow and degrades the building structural elements. Sections of the roof board have already rotted to a point where the roof board sags under the shingle layer. Maintenance staff attempt to repair specific areas when leaks are reported. However, they cannot safely reach all roof areas to complete some repair work.

The Multi-Purpose building houses support staff and provides resident treatment services. The asphalt roof is approximately 10,000 square foot and was installed around 2001. These roofs have exceeded the normal life expectancy and are beginning to fail. Water is entering the building and resulting in interior damage.

The Visiting Reception and King Hall buildings each have low-slope membrane roof sections that are beginning to fail. These combined spaces are about 52,000 square feet of low-slope roof area. The membrane is splitting, particularly around walk pads and air handling units. Water is freely flowing through the membrane to the concrete structures. This creates some leaks into the buildings. Water ponding on the floor around the data equipment has been identified at various locations. The entry/visiting roof provides water protection for the SCC security equipment and command center. The ongoing risk for water to damage the security equipment is very high.

2. WHAT IS THE PROJECT?

This project replaces roofing on the following buildings:

Redwood Hall

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

Remove existing asphalt shingles, remove gutters/downspouts, repair damaged sheathing, install ice and water shield, Replace 26,000 square feet of asphalt roofing shingles.
Estimated construction cost: \$1,025,000

Multi-Purpose Building (Clinical and Health Services)

Remove existing asphalt shingles, remove gutters/downspouts, repair damaged sheathing, install ice and water shield, Replace 10,000 square feet of asphalt roofing shingles.
Estimated construction cost: \$485,000

Entry-Visiting and King Hall Buildings

Replace 52,000 square feet of low-slope roof membrane and roofing.
Estimated construction cost: \$1,765,000

This project can be phased to complete individual buildings.

It is preferred to complete this project in one biennium due to the level of age and deterioration of the roofing systems. However, this project can be broken down and phased over the multiple years. DSHS recommends completing Redwood Hall and the Multi-Purpose building as phase one. Phase 2 could be complete roofing replacement for Entry/Visiting and King Hall Buildings.

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

If this project is not funded, the number of leaks will increase, maintenance will spend additional time attempting to locate and patch leaks. Water intrusion will continue to degrade the structures and provide an environment for mold to grow. In some locations, data equipment will be at risk for catastrophic failure if the concrete roof barrier shows new leak locations.

This project protects the integrity of a state-owned asset. Investing in building envelope projects provide a warm and dry environment of both residents and staff while reducing the potential of long-term structural damage and mold growth

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing – Patch and Repair

The roofs will continue to degrade and leak. The water infiltration will continue to degrade structural elements and create a damp interior environment that can cause health issues.

Maintenance and Operations Division (MOD) will continue to patch roofs and capture water to prevent the closure of the building on campus. MOD will not be able to continue proactive maintenance activities while attending to reactive or emergent needs.

The operating budget absorbs the cost of reoccurring patching of roofs.

2. Preferred Option - Phased Roofing Replacement

Strategically replace roofing systems in a phased approach over the next 4 years.

Replacing the shingle roofs on the Multi-Purpose building and Redwood Hall in the 2023-25 biennium is the preferred alternative. Asphalt shingles are low cost and are available. This will help preserve the existing structures and lessen the risk

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

of exposure of residents and staff to environmental issues caused by water intrusion.

Replacing the low-slope roofing membranes on the Entry/Visiting and King Hall buildings in the 2025-27 biennium. This will help preserve the existing structures and lessen the risk of exposure of staff to environmental issues caused by water intrusion

5. WHO BENEFITS FROM THE PROJECT?

This project preserves the facility asset and provides a healthier indoor environment for the residents and staff. Maintenance will no longer need to respond to leak calls, attempt to locate the leak, and possibly provide a temporary patch. Buildings with leaky roofs are not as energy efficient as those that provide a waterproof barrier.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,265,000				
	Total	3,265,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	3,265,000				
	Total	3,265,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Project is completed on building roofs and will not impact current operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Multiple Buildings: Roofing Replacement
OFM Project Number	40000398

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	95,582	MACC per Gross Square Foot	\$18
Usable Square Feet	95,582	Escalated MACC per Gross Square Foot	\$22
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	12.73%
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
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	September-25	Design End	May-26
Construction Start	June-26	Construction End	November-26
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$2,697,585	Total Project Escalated	\$3,264,810
		Rounded Escalated Total	\$3,265,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$170,052		
Extra Services	\$35,000		
Other Services	\$76,400		
Design Services Contingency	\$28,145		
Consultant Services Subtotal	\$309,598	Consultant Services Subtotal Escalated	\$368,358

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,760,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,135,760
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$176,000		\$213,576
Non-Taxable Items	\$0		\$0
Sales Tax	\$154,880	Sales Tax Escalated	\$187,947
Construction Subtotal	\$2,090,880	Construction Subtotal Escalated	\$2,537,283

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$158,757		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$25,000		
Project Administration Subtotal	\$183,757	Project Administration Subtotal Escalated	\$222,990

Other Costs			
Other Costs Subtotal	\$113,350	Other Costs Subtotal Escalated	\$136,179

Project Cost Estimate			
Total Project	\$2,697,585	Total Project Escalated	\$3,264,810
		Rounded Escalated Total	\$3,265,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000493

Project Title: Eastern State Hospital-Activity Therapy Building: HVAC Upgrades

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 47

Program: 030

Project Summary

Maintaining an indoor temperature range is required as a condition of hospital accreditation. The Eastern State Hospital Therapy Building cannot meet this standard. This project will provide a HVAC system for the various spaces of AT building to keep temperatures within ranges specified by The Joint Commission (TJC) and Centers for Medicare & Medicaid Services (CMS)

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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

ESH provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is located in the Activity Building and the second is on the first floor in the Westlake Building.

ESH therapy specialist utilize the existing 53,400 square foot Adult Therapy Building to offer various treatment programs for the patients of Eastern State Hospital. Recovery here addresses the physical and mental health of the clients enabling them to be successful and return to the community. Treatment includes various facilities including a gymnasium, a bowling alley, classrooms for art, home skills, woodworking, music, computer skills, grooming, and gardening.

The existing Adult Therapy Building HVAC system does not provide proper indoor temperature conditioned air for the therapy treatment spaces.

2. WHAT IS THE PROJECT?

The project provides required HVAC heat pump units and engineered air distribution system to cover all the conditioned air demand of therapy activity spaces, offices, and operation supporting spaces.

This project is expected to begin design immediately after funding approval and be complete in the 2023-25 biennium.

Phasing of this project is not practical and would provide little value. The HVAC is a single building system requiring single phase replacement.

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

It will enable this facility to function efficiently to provide all the designed therapy treatments to the clients in a healthy, temperature controlled environment to the client. and medical staff

Consequences of not funding will limit the usage of all the therapy activity space to be seasonal.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000493

Project Title: Eastern State Hospital-Activity Therapy Building: HVAC Upgrades

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option will result in the continuation to services with the risk of some limited seasonal use. Scheduled therapy will remain affected. The goal of DSHS/BHA is to provide and maintain uninterrupted treatment.

2. Upgrade HVAC (Preferred Option)

This option provides continuous use of therapy space and compliance with both TJC and CMS requirements.

5. WHO BENEFITS FROM THE PROJECT?

This project directly benefits the patients and staff utilizing the Adult Therapy Building.

Maintenance and Operations Division (MOD) staff will be able to continue to focus on preventative maintenance activities. This creates a more efficient operation while supporting an increase in preventative maintenance activities.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.

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2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000493

Project Title: Eastern State Hospital-Activity Therapy Building: HVAC Upgrades

Description

- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000493

Project Title: Eastern State Hospital-Activity Therapy Building: HVAC Upgrades

Description

and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

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	3,715,000				
	Total	3,715,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	3,715,000				
	Total	3,715,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Adult Therapy Building: HVAC System
OFM Project Number	40000493

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	53,400	MACC per Gross Square Foot	\$23
Usable Square Feet	53,400	Escalated MACC per Gross Square Foot	\$29
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.48%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-25	Design End	April-26
Construction Start	May-26	Construction End	June-27
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,054,290	Total Project Escalated	\$3,715,121
		Rounded Escalated Total	\$3,715,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$537,379		
Extra Services	\$82,500		
Other Services	\$296,721		
Design Services Contingency	\$91,660		
Consultant Services Subtotal	\$1,008,260	Consultant Services Subtotal Escalated	\$1,204,052

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,535,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$125,000		\$153,500
Non-Taxable Items	\$272,160		\$334,213
Sales Tax	\$146,597	Sales Tax Escalated	\$180,021
Construction Subtotal	\$1,793,757	Construction Subtotal Escalated	\$2,202,734

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$206,022		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$206,022	Project Administration Subtotal Escalated	\$252,996

Other Costs			
Other Costs Subtotal	\$46,250	Other Costs Subtotal Escalated	\$55,339

Project Cost Estimate			
Total Project	\$3,054,290	Total Project Escalated	\$3,715,121
		Rounded Escalated Total	\$3,715,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:22AM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 48

Program: 040

Project Summary

The water system infrastructure at Rainier School in locations dates to 1938. The Department of Social and Health Services has repaired water lines as sections fail many years. The water system is made of various types of piping including asbestos cement water pipe. This project upgrades the domestic water infrastructure throughout Rainier School campus to provide safe and reliable water.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The Department of Social and Health Services (DSHS) owns and operates the water systems from a water treatment plant to Rainier School and beyond. The water system has not seen proactive repairs for many years. The water system provides water to the residents of Buckley WA in partnership with the City of Buckley. DSHS is actively working with the City of Buckley to turn over ownership and operation of the water system.

Portions of the on-campus water system were installed during the construction of the campus in 1938. The system is approximately 5,500 lineal feet in length, including various sizes of piping. Completed projects have repaired critical sections of the domestic water piping system. The water system contains asbestos cement water piping in areas.

Prolong water disruption requires Rainier School to follow their Continuity of Operations Plan (COOP). The COOP includes arranging for large amounts of water to be delivered to the campus.

This project is necessary for capital funding. This project results in a safer and more reliable domestic water distribution system for the entire campus. Domestic water lines are old, brittle and contain hazardous materials. Emergency repairs become more involved due to older piping being brittle. Abatement occurs when piping is found to contain asbestos. Abatement is unavoidable.

2. WHAT IS THE PROJECT?

This project includes:

- + Identification of the existing domestic water piping.
- + Excavation of soils to gain access water piping.
- + Abate/remove domestic water piping.
- + Replace existing domestic water piping.
- + Install isolation valves.
- + Install new backflow assemblies.
- + Properly backfill excavated areas once piping replacement is completed.
- + Place asphalt or concrete as impacted by this work.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:22AM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description

It is preferred to perform this work in a singular phase. A single phase provides a consistent design and installation method, rework will be avoided, less disruptive for residents, staff, and visitors, lessens the learning curve from designers and contractors, and shortens risk for system failure.

However, this project can be completed over multiple biennia. DSHS would recommend the following phases if funding is provided over multiple biennia.

Phase 1 (2023-25):

Replace water lines in the Southeast portion of campus including Resident Cottages, and Administration Area. Total Cost: \$2,052,050.00

Phase 2 (2025-27):

Replace water lines in the Northeast portion of campus including the Commissary, Laundry, ISB and Maintenance areas. Total Project Cost: \$306,475.00

Phase 3 (2027-29):

Replace water lines in central portion of the Campus including Central Kitchen, Building 2010, and Peel Buildings Total Project Cost: \$306,475.00.

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

This project replaces the domestic water distribution system, creates a more reliable and safer domestic water system, reduces the chance of emergency system failures creating prolong outages, and refocuses Maintenance and Operation Division staff on proactive maintenance activities.

Replacement of the campus domestic water system is one of many steps that are needed to turn over the water system to the City of Buckley. City of Buckley will require the campus water system to be upgraded before taking ownership. The Department of Social and Health Services believes this will reduce the state's risk and liability.

If this project is not funded, the domestic water lines may continue to deteriorate and eventually it becomes harder to repair. Emergency corrective repairs strain the maintenance budget and are only a temporary fix. The health and safety of the 125 residents living on the campus pose the greatest consequence if the project is not funded.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The status quo is not an acceptable alternative. "Doing Nothing" puts the 125 residents and associated staff at risk of not having a safe and reliable water system. Maintenance and Operations Division (MOD) staff will need to continue to support failures. Operating budget will be impacted because of the unplanned emergencies.

Prolong water disruption requires Rainier School to follow their Continuity of Operations Plan (COOP). The COOP includes arranging for large amounts of water to be delivered to the campus.

2. Replace Water Lines in a single phase-Preferred

Replacing the entire domestic water system in a single phase is the preferred alternative. Replacing the aging/deteriorating system will provide a safer and more reliable system for the 125 residents and 650 staff. A single phase provides a

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:22AM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description

consistent design and installation method, rework will be avoided, less disruptive for residents, staff, and visitors, lessens the learning curve from designers and contractors, and shortens risk for system failure.

Upgrading the domestic water system is the first step in transferring the water system to the City of Buckley. DSHS has been working with the City of Buckley for several years to transfer ownership. It is in the best interest of DSHS and the state of Washington not to be a water purveyor for the City of Buckley.

3. Replace water lines over multiple biennia

Replacing the entire domestic water piping system in multiple biennia can be done. This alternative can provides longer design and construction schedule, less consistent installation practices, potential reword, more disruptive for residents, staff, and visitor. Ultimately, this alternative replaces the domestic water piping systems to provide safer and more reliable water system for the 125 residents and 650 staff.

5. WHO BENEFITS FROM THE PROJECT?

Rainier School is a 24-hours, seven-day week residential habilitation center. The potential of domestic water failure on the campus puts residents and staff at risk. This project will reduce the risk of a prolong system failure.

This project provides a safer and more reliable system for the 125 residents and 650 staff.

Maintenance and Operations staff will be able to the focus on proactive maintenance efforts to keep Rainier School fully functional.

Operating budgets will benefit from reduce emergency repairs as the system ages.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

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DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:22AM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description

- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + S O #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:22AM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description

"unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,700,000				
	Total	2,700,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	2,700,000				
	Total	2,700,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Rainier School-Campus: Domestic Water Pipe Replacement
OFM Project Number	30002760

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	5,500	lineal feet	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.87%
Remodel	Yes	Projected Life of Asset (Years)	40
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	December-25	Design End	June-26
Construction Start	July-26	Construction End	May-27
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$2,223,960	Total Project Escalated	\$2,699,914
		Rounded Escalated Total	\$2,700,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$146,525		
Extra Services	\$0		
Other Services	\$70,330		
Design Services Contingency	\$21,686		
Consultant Services Subtotal	\$238,541	Consultant Services Subtotal Escalated	\$288,335

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,816,500
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$150,000		\$185,310
Non-Taxable Items	\$0		\$0
Sales Tax	\$132,000	Sales Tax Escalated	\$160,145
Construction Subtotal	\$1,782,000	Construction Subtotal Escalated	\$2,161,955

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$134,479		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$134,479	Project Administration Subtotal Escalated	\$166,136

Other Costs			
Other Costs Subtotal	\$68,941	Other Costs Subtotal Escalated	\$83,488

Project Cost Estimate			
Total Project	\$2,223,960	Total Project Escalated	\$2,699,914
		Rounded Escalated Total	\$2,700,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Description

Starting Fiscal Year: 2026
 Project Class: Preservation
 Agency Priority: 49
 Program: 135

Project Summary

The asphalt shingle roofs on the Pierce County Secure Community Transition Facility (PCSCTF) buildings on McNeil were installed in 2001. They are in poor condition and beginning to leak. Water intrusion into the buildings is accelerating structural decay and providing an environment for growth of toxic mold. This project replaces the shingle roof on all PCSCTF buildings and restores them to a waterproof state.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

In 2000, the Federal District Court required DSHS to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. DSHS subsequently constructed a Secure Community Transition Facilities (SCTF) on McNeil Island in Pierce County. The Pierce County SCTF is an 18-bed campus with three living units, a Program Support Building and two service buildings. The asphalt shingles on all the Pierce County SCTF buildings are worn down where little of the protective surface remains. Maintenance staff attempt to patch small areas where leaks occur. They are only marginally successful. The number of leaks will certainly increase over time.

2. WHAT IS THE PROJECT?

This project replaces the shingle roofs on the three living units, program support building and two service buildings. The result will be a waterproof roof that will not allow water to enter the structure and workspace. This project will be completed during the summer/fall of 2026. While phasing this project is possible for individual buildings, there is a higher efficiency to complete as a single project. The logistics of working on McNeil Island in a secure facility adds complexity and cost.

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

This project restores the waterproof roof barrier on the SCTF buildings. If this project is not funded, the number of leaks will increase, maintenance will spend additional time attempting to locate and patch leaks, and water intrusion will continue to degrade the structures and provide an environment for mold to grow.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If not approved to proceed, the condition of the shingle roofs will continue to deteriorate, and leaks will increase. Maintenance work to attempt to patch leaks will also increase.

2. Preferred Option

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Description

Replacing the roofs in the 2025-27 biennium is the preferred alternative. This will preserve the structures and return the facility to a waterproof state as soon as possible. This will help preserve the existing structure and lessen the risk of exposure of residents and staff to environmental issues caused by water intrusion.

5. WHO BENEFITS FROM THE PROJECT?

The supporting staff and 18 residents of the PCSCCTF will benefit from restoring the roofs. The project preserves the facility asset and provides a healthier indoor environment. Maintenance will no longer need to respond to leak calls, attempt to locate the leak, and provide a temporary patch. Buildings with leaky roofs are not as energy efficient as those that provide a waterproof barrier.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic, behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

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Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Description

Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Description

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This is a preservation project on existing facilities. No growth management impacts are expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,035,000				
	Total	3,035,000	0	0	0	0
			Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	3,035,000				
	Total	3,035,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Project work is on exterior of SCTF buildings. Construction will not have an impact on operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Pierce County SCTF: Roofing Replacement
OFM Project Number	40000402

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	13,040	MACC per Gross Square Foot	\$127
Usable Square Feet	11,000	Escalated MACC per Gross Square Foot	\$152
Alt Gross Unit of Measure			
Space Efficiency	84.4%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.23%
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
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	September-25	Design End	January-26
Construction Start	March-26	Construction End	September-26
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$2,532,124	Total Project Escalated	\$3,034,554
		Rounded Escalated Total	\$3,035,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$178,479		
Extra Services	\$13,000		
Other Services	\$80,186		
Design Services Contingency	\$27,167		
Consultant Services Subtotal	\$298,832	Consultant Services Subtotal Escalated	\$352,719

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,652,500	Maximum Allowable Construction Cost (MACC) Escalated	\$1,985,314
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$165,250		\$198,532
Non-Taxable Items	\$0		\$0
Sales Tax	\$145,420	Sales Tax Escalated	\$174,708
Construction Subtotal	\$1,963,170	Construction Subtotal Escalated	\$2,358,554

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$181,301		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$2,470		
Project Administration Subtotal	\$183,771	Project Administration Subtotal Escalated	\$220,783

Other Costs			
Other Costs Subtotal	\$86,350	Other Costs Subtotal Escalated	\$102,498

Project Cost Estimate			
Total Project	\$2,532,124	Total Project Escalated	\$3,034,554
		Rounded Escalated Total	\$3,035,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003598

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 50

Program: 135

Project Summary

This project replaces the McNeil Island boat cradle, winch, and associated elements allowing for the continued required maintenance of the marine vessels onsite as opposed to other expensive vendor operated locations. This asset includes the boat cradle, railway, winch/cable, and multiple associated elements. The existing structure is past its useful lifecycle, becoming increasingly difficult to maintain, and presenting safety concerns for those using the ferry system. Some elements have already failed requiring expensive emergency repairs which cause operational interruptions. This study will evaluate current and future needs to determine replacement options.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The Department of Corrections (DOC) operates a fleet of 5 vessels (3 passenger ferries and 2 barges) that serve McNeil Island and the Special Commitment Center (SCC). Incarcerated Individuals (I/I) perform ship maintenance under the supervision of DOC staff at a reduced cost to the state to comply with the United States Coast Guard dry-dock regulatory schedule of twice in a 5-year period. The boat cradle and winch system remove the vessels from the water for repairs.

This system is over 50 years old and has reached the end of its useful life. Multiple elements of the system have already failed requiring emergency repairs. These repairs are expensive and cause operational delays or interruptions. This project will repair the cradle system to a safe operational condition.

This system is currently offline and unusable requiring the DOC to contract these drydock services at an estimated 50% increase in cost. DSHS and DOC are requesting minor works repairs to extend the life of the asset for the next 5-10 years. This project replaces the aging system to ensure continued operations servicing the island.

2. WHAT IS THE PROJECT?

This project replaces the McNeil Island boat cradle, winch, and associated elements allowing for the continued required maintenance of the marine vessels onsite as opposed to other expensive vendor operated locations.

This asset includes the boat cradle, railway, winch/cable, and multiple associated elements.

This project will evaluate the current Boat Cradle and associated elements as part of the pre-design process. Alternate 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 (OFM), a cost-effective solution will be designed. The design will address current and future operational needs.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003598

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement

Description

This project will begin in July 2025 and will be completed in June 2029. This project will be phased over two biennia. The DOC/DSHS is requesting pre-design and design funding in the 2025-27 biennium and will request funding for construction in the 2027-29 biennium.

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

This project will replace the old and rapidly deteriorating Boat Cradle on McNeil Island with a new system that meets current operational needs.

If this project is not funded the Coast Guard required vessel maintenance will continue to be contracted out to at an estimated 50% increase in cost.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Doing nothing is not an acceptable option as the Boat Cradle on the island is critical for continued operation of the fleet. Repairs requested in the 2023-25 biennium, if funded will only sustain the system for the next 5-10 years. A long-term approach is needed to ensure ongoing operations. Not replacing the system will require DOC to take the marine vessels to offsite drydock locations costing the state and agency at twice as much to perform the Coast Guard required maintenance. Sending vessels to other drydock operations slows the turnaround time of the maintenance due to competing priorities of other vessels.

2. Repair Boat Cradle and Winch to Useable Condition

Repairing the Boat Cradle and Winch allows DOC to resume onsite drydocking operations of the vessels. At some point the components will no longer be viable for repairs and the system will fail.

2. Fully Replace the Boat Cradle and Winch– Preferred Option

This option fully replaces the Boat Cradle and Winch system. Though this would extend the life of the system, and reduce costly repairs, and vendor maintenance options.

5. WHO BENEFITS FROM THE PROJECT?

The maintenance staff benefit from the reduced maintenance backlog associated with the described elements. It puts incarcerated individual to work providing them experience in a highly sought-after trades and assists with reintegration into society.

The DSHS and DOC employees, visitors, residents, and other state employees on McNeil Island benefit from having a safe and reliable Boat Cradle system supporting the required maintenance of the McNeil Island fleet by mitigating the risk of injury or death should any of the described elements fail.

Ultimately, the citizens of Washington benefit from the increased safety at McNeil Island and reduced risk of injury or interrupted service to and from the McNeil Island.

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

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003598

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement

Description

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003598

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement

Description

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

The 2022 McNeil Island Marine Infrastructure Repair and Replacement Options Report can be found here: [Compressed Repair and Replacement Options Report-Draft](#) or at [Office of Capital Programs | DSHS \(wa.gov\)](#) along with specific reports and pictures related to this project.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003598

Project Title: DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement

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	5,342,000				
	Total	5,342,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	302,000	5,040,000			
	Total	302,000	5,040,000	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Corrections
Project Name	DOC/DSHS McNeil Island-Marine Boat Cradle & Winch: Replacement
OFM Project Number	30003598

Contact Information	
Name	Chris Idso
Phone Number	360.580.8731
Email	clidso@doc1.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure		Project Predesign	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.37%
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
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	September-25	Predesign End	June-26
Design Start	July-27	Design End	December-27
Construction Start	February-28	Construction End	July-29
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,966,454	Total Project Escalated	\$5,341,982
		Rounded Escalated Total	\$5,342,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$238,840		
Extra Services	\$39,500		
Other Services	\$107,305		
Design Services Contingency	\$63,564		
Consultant Services Subtotal	\$699,209	Consultant Services Subtotal Escalated	\$909,278

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,543,871	Maximum Allowable Construction Cost (MACC) Escalated	\$3,452,033
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$254,387		\$345,204
Non-Taxable Items	\$0		\$0
Sales Tax	\$223,861	Sales Tax Escalated	\$303,779
Construction Subtotal	\$3,022,119	Construction Subtotal Escalated	\$4,101,016

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$224,126		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$224,126	Project Administration Subtotal Escalated	\$304,140

Other Costs			
Other Costs Subtotal	\$21,000	Other Costs Subtotal Escalated	\$27,548

Project Cost Estimate			
Total Project	\$3,966,454	Total Project Escalated	\$5,341,982
		Rounded Escalated Total	\$5,342,000



The track system which transports the ships to the dry dock.



The fasteners have corroded and are failing.



The tracks are corroded.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000576

Project Title: Lakeland Village-Campus: Road & Walkway Improvements

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 51

Program: 040

Project Summary

Lakeland Village is a walkable tree-filled campus serving 152 individuals with intellectual and developmental disabilities.

Tripping hazards are prevalent throughout the campus. Staff and residents have suffered injuries due to tripping hazards on uneven sidewalks, parking lots, and roads. This project replaces and levels sidewalks, parking areas and roadways to eliminate the hazards and return these campus elements to their original state.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

Road and walkways at the Lakeland Village campus are degrading and have needed substantial maintenance for years. Road and walkways are vital to access to the facilities at Lakeland Village. Potholes, large cracks, and alligating of the asphalt creates hazardous roads which may cause damage to vehicles and dually creates trip hazards.

Walkways have experienced both heaving due to freeze/thaw conditions and surface deterioration due to the use of ice melt. Building entrances must meet ADA rules so that buildings are accessible for residents, staff, and visitors. Walkways do not meet ADA and limiting access to programmatic areas. Walkways which are cracking and breaking causing trip hazards and limit accessibility. Maintenance and Operations staff have attempted to resurface and patch walking surfaces to meet ADA standards. This temporary method is losing effectiveness.

The 2014 Master Plan found numerous deficiencies that will be corrected with this project. This project is in line with the approved 2014 Master Plan.

This project repairs and replaces the worst sections of road and walkways to meet ADA standards and internal safety needs to provide a proper walking surface to vulnerable residents.

2. WHAT IS THE PROJECT?

This project addresses issues noted in the 2014 Master Plan. The Master Plan analyzed all roadways and walkways in Medical Lake including Lakeland Village. This study identified the following needed maintenance on the roadways: 1,450 SY Crack Seal, 18,330 SY Grind, 7,837 SY Overlay and Replace.

There are also several entrances and walkways that do not meet ADA standards. Not meeting these standard limits accessibility to Lakeland Village programmatic areas.

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

This project provides the required repairs to roads at Lakeland Village, repairs walkways that are crumbling and heaving, and replace or install entrances to meet ADA standards.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000576

Project Title: Lakeland Village-Campus: Road & Walkway Improvements

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do nothing

The "Do Nothing" alternative creates great risk which could result in either damage or injuries to clients, visitors or staff, or damage to vehicles.

2. Minor repairs completed by Maintenance and Operations Staff

Asphalt and concrete patching by maintenance staff to address localized issues is completed yearly. Their funding and equipment are not sufficient to do the repair and maintenance work needed to keep the roads and walkways usable and base concrete in some areas require full replacement. These conditions will continue to degrade until failure. Failures will limit access to the vital resources for the residents at Lakeland Village.

3. Repair/Replace Road and Walkways – Preferred Alternative

Our preferred alternative repairs and replaces sections of the road and walkways throughout the Lakeland Village campus. This project will eliminate known tripping hazards to maximize accessibility to programmatic areas.

Maintenance and Operations staff will benefit by reducing maintenance efforts to correct known tripping hazardous. Maintenance and Operation staff will be able to focus on other maintenance activities.

5. WHO BENEFITS FROM THE PROJECT?

All residents, visitors and staff at Lakeland Village benefit the most from drivable roads and usable walkways. Risk of the tripping hazardous will diminished with this project. Taxpayers also benefit with a reduce risk of lawsuits from potential injuries.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000576

Project Title: Lakeland Village-Campus: Road & Walkway Improvements

Description

- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000576

Project Title: Lakeland Village-Campus: Road & Walkway Improvements

Description

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.
2014 Medical Lake Master Plan

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,910,000				
	Total	1,910,000	0	0	0	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	1,910,000				
	Total	1,910,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Campus: Road & Walkway Improvements
OFM Project Number	40000576

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	3,000	Lineal Feet	
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	11.71%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	N/A	Predesign End	
Design Start	November-25	Design End	February-26
Construction Start	April-26	Construction End	September-26
Construction Duration	5 Months		

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Project Cost Estimate			
Total Project	\$1,583,276	Total Project Escalated	\$1,909,780
		Rounded Escalated Total	\$1,910,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$95,100		
Extra Services	\$25,500		
Other Services	\$42,726		
Design Services Contingency	\$16,333		
Consultant Services Subtotal	\$179,659	Consultant Services Subtotal Escalated	\$213,732

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,070,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,293,309
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$107,000		\$129,331
Non-Taxable Items	\$0		\$0
Sales Tax	\$104,753	Sales Tax Escalated	\$126,615
Construction Subtotal	\$1,281,753	Construction Subtotal Escalated	\$1,549,255

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$79,863		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$79,863	Project Administration Subtotal Escalated	\$96,531

Other Costs			
Other Costs Subtotal	\$42,000	Other Costs Subtotal Escalated	\$50,262

Project Cost Estimate			
Total Project	\$1,583,276	Total Project Escalated	\$1,909,780
		Rounded Escalated Total	\$1,910,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001100

Project Title: Eastern State Hospital-Superintendent House: Upgrades

Description

Project Phase Title: Eastern State Hospital-Superintendent House: Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 52

Program: 030

Project Summary

In 1933 Eastern State Hospital built a stately home on the campus to house the resident Superintendent. Over the past 30-40 years, the home has been phased out of use and continues to sit empty and deteriorating. This project will modernize the house to make it usable square footage again.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The operating practices of the campus have drastically changed over the years, including the use of the Superintendent's house. The Superintendents (ie. CEOs) no longer live on campus. This means that the 4,146sf home has sat empty for at least 30-40 years. The house has been minimally maintained by Consolidated Support Services (CSS/MOD), including a new roof and fresh paint in the spring of 2022. But the interior of the home has not received any updates since 1933. Asbestos and lead-based paint is throughout the house. Water no longer serves the house, as the water main leading to the home broke, and was capped, many years ago. The electrical and mechanical systems do not meet current code. The house does not have a fire alarm system, which would be required to allow it to be used again for commercial/business use. Additionally, the home does not meet ADA; there is no ramp to the first floor; the doorways are too narrow; and there is no ADA restroom.

Eastern State Hospital is always looking for creative ways to reuse their existing resources, including the Superintendent's house. With its close proximity to the Administration building, there is a desire to modernize the house to either house temporary visitors or be used as meeting space.

2. WHAT IS THE PROJECT?

This project will significantly modernize the Superintendent's house through these steps:

- + Replace water main in order to provide water to the house, including site irrigation
- + Abate all lead-based paint and asbestos
- + Add fire alarm system
- + Upgrade plumbing, electrical, mechanical systems
- + Provide ramp to allow the 1st floor to be ADA
- + Widen doorways to allow ADA access
- + Create ADA restroom on the 1st floor
- + Update finishes to create an inviting environment
- + Provide new furnishing to support the desired use of the spaces

It is expected that design would take approximately 6 months, along with at least 12 months for construction. In order to make this project as cost efficient as possible, it is recommended that all work occur at the same time, rather than being phased.

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

The current housing market has made it nearly impossible to find affordable housing near the Eastern State Hospital campus. This is hindering the hiring prospect of qualified personnel. Currently the agency is paying for temporary housing at

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001100

Project Title: Eastern State Hospital-Superintendent House: Upgrades

Description

a local hotel for the new CEO while he tries to obtain permanent housing. If the Superintendent's house was in useable condition, the new CEO could stay there, and save the agency from paying for additional housing.

The administration staff spaces on the campus are also very overcrowded. There is a desire by the agency to use the first floor of the Superintendent's house as meeting space. The living room on the first floor would allow for an acceptable conference area.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If this project is not funded, the house will continue to deteriorate, eventually getting to a point that modernization would not be possible. At that point, the house will probably have to be torn down. This would also continue to keep the campus short of meeting space and require the state to continue to pay for temporary housing.

2. Modernize House (Preferred Option)

The preferred option is to modernize the existing Superintendent's house to provide temporarily lodging for visiting staff. The modernized space would also provide additional meeting space for the campus staff.

5. WHO BENEFITS FROM THE PROJECT?

The agency and staff would benefit from this project. The agency would be granted another benefit to offer to potential employees who might be interested in relocating to eastern Washington but can't find immediate housing. The staff would benefit by being providing a new meeting space to collaborate.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001100

Project Title: Eastern State Hospital-Superintendent House: Upgrades

Description

- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001100

Project Title: Eastern State Hospital-Superintendent House: Upgrades

Description

provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	6,240,000				
	Total	6,240,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	807,000	5,433,000			
	Total	807,000	5,433,000	0	0	

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001100

Project Title: Eastern State Hospital-Superintendent House: Upgrades

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Superintendent House: Upgrades
OFM Project Number	40001100

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	4,146	MACC per Gross Square Foot	\$675
Usable Square Feet	3,500	Escalated MACC per Gross Square Foot	\$821
Alt Gross Unit of Measure			
Space Efficiency	84.4%	A/E Fee Class	B
Construction Type	Residence	A/E Fee Percentage	12.28%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	April-24	Pre-design End	July-24
Design Start	September-25	Design End	March-26
Construction Start	May-26	Construction End	May-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$5,160,047	Total Project Escalated	\$6,239,874
		Rounded Escalated Total	\$6,240,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$50,000		
Design Phase Services	\$260,975		
Extra Services	\$80,000		
Other Services	\$117,249		
Design Services Contingency	\$50,822		
Consultant Services Subtotal	\$559,046	Consultant Services Subtotal Escalated	\$663,897

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,402,400
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$280,000		\$343,140
Non-Taxable Items	\$0		\$0
Sales Tax	\$274,120	Sales Tax Escalated	\$333,353
Construction Subtotal	\$3,354,120	Construction Subtotal Escalated	\$4,078,893

Equipment			
Equipment	\$100,000		
Sales Tax	\$8,900		
Non-Taxable Items	\$0		
Equipment Subtotal	\$108,900	Equipment Subtotal Escalated	\$133,457

Artwork			
Artwork Subtotal	\$31,044	Artwork Subtotal Escalated	\$31,044

Agency Project Administration			
Agency Project Administration Subtotal	\$280,436		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$280,436	Project Administration Subtotal Escalated	\$343,675

Other Costs			
Other Costs Subtotal	\$826,500	Other Costs Subtotal Escalated	\$988,908

Project Cost Estimate			
Total Project	\$5,160,047	Total Project Escalated	\$6,239,874
		Rounded Escalated Total	\$6,240,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 54

Program: 030

Project Summary

Located on Eastern State Hospital campus are multiple abandoned buildings, including Linden Hall, West Lodge, and Paint Storage. Each of these buildings have been cold-closed for many years, and continue to deteriorate and becoming hazards to the campus. This project abates the hazardous materials and demolishes each of these buildings and restores the sites to open space.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

These buildings have not been used for a number of years (Linden Hall 20+ years, West Lodge 10+ years and Paint Storage is still in limited use). These buildings do not have a current use on campus. Their deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the public who trespass onto the grounds. Funding for this demolition project has been in and out of the capital budget since 2005.

These buildings are rated either "poor" or "unsatisfactory" in the DSHS Facilities Condition Assessment.

2. WHAT IS THE PROJECT?

This project abates hazardous materials and demolishes Linden Hall (built in 1935; 33,496sf), West Lodge (built in 1912; 37,276sf) and Paint Storage (built in 1938; 4,512sf) (including foundations, roadways, sidewalks, non-native landscaping and caps utilities to the nearest distribution), and restores the site for new open space to be used by staff and visitors.

This project can be phased. However, Linden Hall and West Lodge should be completed at the same time due to their proximity.

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

Demolition of these buildings mitigates potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these buildings reduces liability for injuries and cleans up a contaminated site.

If this project is not funded these buildings will continue to deteriorate, creating a more harmful and dangerous environment of staff, visitors, or unwanted public.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

We rejected this option because the deteriorated condition of the buildings poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the patients and public who could trespass onto the grounds.

2. Renovation

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Description

We rejected this option because both Linden Hall and West Lodge have not been used for over 10 years. Systems within the buildings have been minimally operating and will require significant investment to be brought back online for occupancy and to meet current building codes.

3. Abatement of Hazardous Materials, Demolition, and Restoration of the Site (Preferred Option)

We selected this option because it minimizes risk of potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these building reduces liability for injuries and cleans up a contaminated site.

5. WHO BENEFITS FROM THE PROJECT?

This demolition mitigates risks to maintenance and security staff who service these cold-closed buildings and to the public, who may trespass onto the property. The project will improve Eastern State Hospital's standing with the State Fire Marshall and with local fire and police service providers.

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

No.

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Description

+ SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

+ S O #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Description

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

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	8,145,000				
	Total	8,145,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	8,145,000				
	Total	8,145,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Multiple Buildings: Demolition (Linden Hall, West
OFM Project Number	40000590

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	75,284	MACC per Gross Square Foot	\$62
Usable Square Feet		Escalated MACC per Gross Square Foot	\$75
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.15%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	October-25	Design End	April-26
Construction Start	May-26	Construction End	November-26
Construction Duration	6 Months		

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Project Cost Estimate			
Total Project	\$6,750,710	Total Project Escalated	\$8,145,149
		Rounded Escalated Total	\$8,145,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$464,110		
Extra Services	\$0		
Other Services	\$208,513		
Design Services Contingency	\$67,262		
Consultant Services Subtotal	\$739,885	Consultant Services Subtotal Escalated	\$880,547

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,650,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,618,100
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$465,000		\$563,115
Non-Taxable Items	\$0		\$0
Sales Tax	\$455,235	Sales Tax Escalated	\$550,128
Construction Subtotal	\$5,570,235	Construction Subtotal Escalated	\$6,731,343

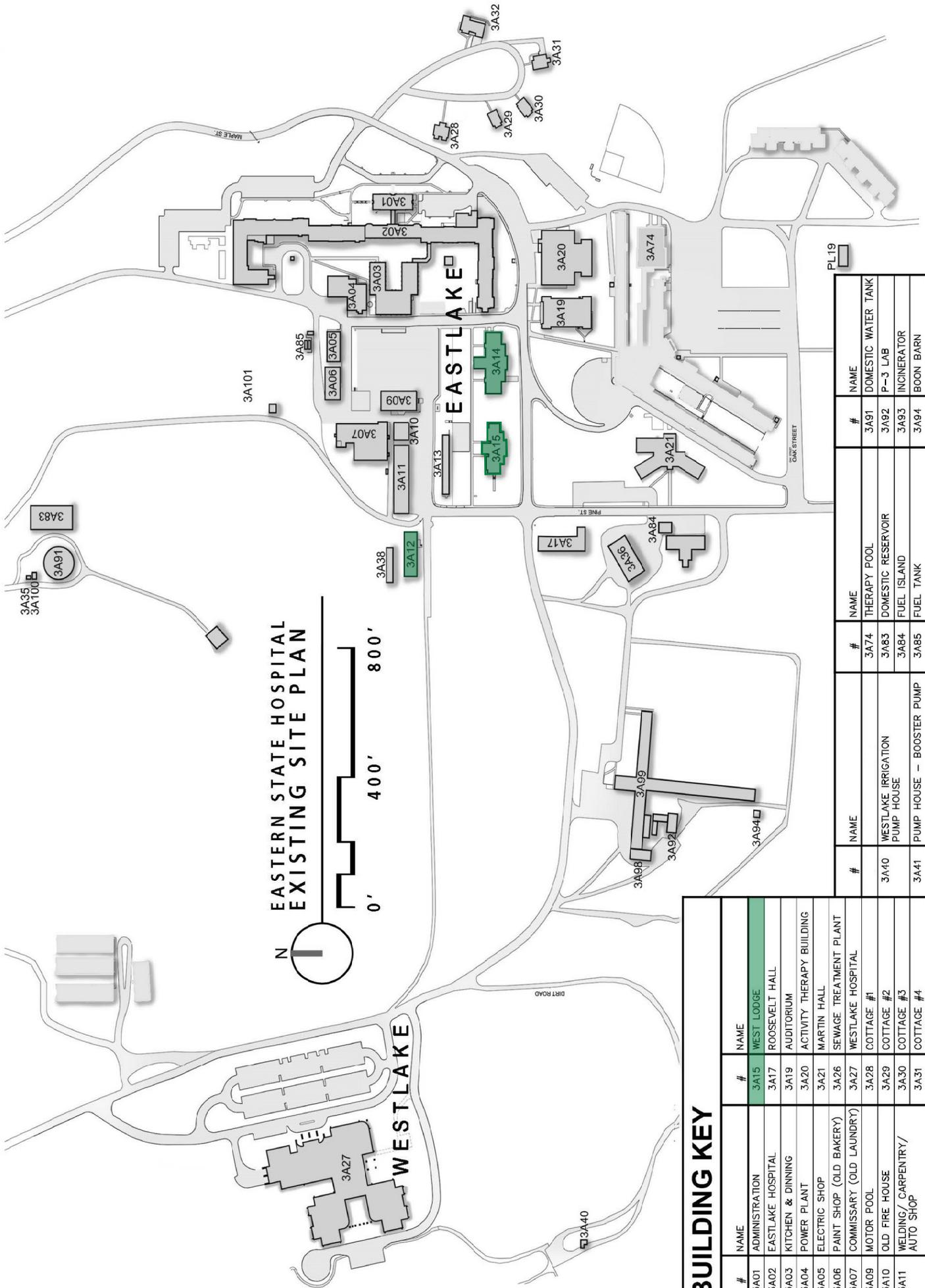
Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

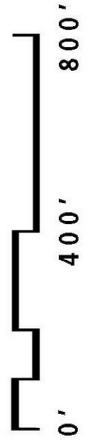
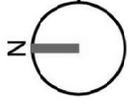
Agency Project Administration			
Agency Project Administration Subtotal	\$420,090		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$420,090	Project Administration Subtotal Escalated	\$508,730

Other Costs			
Other Costs Subtotal	\$20,500	Other Costs Subtotal Escalated	\$24,529

Project Cost Estimate			
Total Project	\$6,750,710	Total Project Escalated	\$8,145,149
		Rounded Escalated Total	\$8,145,000



**EASTERN STATE HOSPITAL
EXISTING SITE PLAN**



#	NAME	#	NAME
3A01	ADMINISTRATION	3A15	WEST LODGE
3A02	EASTLAKE HOSPITAL	3A17	ROOSEVELT HALL
3A03	KITCHEN & DINNING	3A19	AUDITORIUM
3A04	POWER PLANT	3A20	ACTIVITY THERAPY BUILDING
3A05	ELECTRIC SHOP	3A21	MARTIN HALL
3A06	PAINT SHOP (OLD BAKERY)	3A26	SEWAGE TREATMENT PLANT
3A07	COMMISSARY (OLD LAUNDRY)	3A27	WESTLAKE HOSPITAL
3A09	MOTOR POOL	3A28	COTTAGE #1
3A10	OLD FIRE HOUSE	3A29	COTTAGE #2
3A11	WELDING/ CARPENTRY/ AUTO SHOP	3A30	COTTAGE #3
3A12	PAINT STORAGE	3A31	COTTAGE #4
3A13	ELECTRICAL & PLASTER (QUONSET)	3A32	SUPERINTENDENT'S HOUSE
3A14	LINDEN HALL	3A35	WATER TANK VALVE HOUSE
		3A36	EMERGENCY VEHICLE STORAGE
		3A38	METAL STORAGE (QUONSET)

#	NAME	#	NAME
3A40	WESTLAKE IRRIGATION PUMP HOUSE	3A74	THERAPY POOL
3A41	PUMP HOUSE - BOOSTER PUMP	3A83	DOMESTIC RESERVOIR
3A42	PUMP HOUSE - OLD STATE WELL	3A84	FUEL ISLAND
3A43	PUMP HOUSE - WELL #1	3A85	FUEL TANK
3A44	PUMP HOUSE - CITY WELL #3	3A98	BOON BARN
3A45	PUMP HOUSE - CITY WELL #2	3A99	FOUNDATIONS NORTH
		3A91	DOMESTIC WATER TANK
		3A92	P-3 LAB
		3A93	INCINERATOR
		3A94	GROUND NORTH
		3A99	PRIMATE CENTER
		3A100	RADIO SHACK
		3A101	ELEC SUBSTATION

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000608

Project Title: Eastern State Hospital-Campus: Pavement Repairs

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 55

Program: 030

Project Summary

Roadways and parking lots at the Eastern State Hospital (ESH) campus are in poor condition. The asphalt has many potholes and cracking throughout creating a safety hazard to drivers and staff walking to and from their vehicles. This project repairs and replaces failing asphalt, installs street lights, paves a gravel parking area and a gravel road.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Roadways and parking lots are in poor condition. The Medical Lake Infrastructure Master Plan, completed in 2014, identifies and recommends areas of pavement for repair and replacement. The deterioration has continued and now the areas have increase in size, severity and number. The roads have potholes, fatigue cracks where pavement continues to break lose, cracks and dips in the roadway. The rough roads damage State owned and personal vehicles. To avoid the rough areas or potholes one has to drive in the middle of the road crossing into the oncoming traffic lane. The roads are narrow therefore drivers may have to wait for oncoming traffic to pass so potholes and rough pavement can be avoided. There are areas where rough road conditions cannot be avoided so the driver must decelerate to cross slowly to minimize damage to the vehicle. Increased traffic, including the heavy emergency vehicles and construction vehicles, along with winter freeze and thaw damage have resulted in uneven and unacceptable road and parking surfaces.

This project also installs a safety barrier at the upper south parking lot to prevent cars from driving off the parking area and down an embankment, installs street lights, both at an existing parking lot and along the road to Building K which now has staff. Asphalt will be installed over a gravel parking lot and a gravel road. Repairing these surfaces and adding lights will protect patients, visitors and staff members from tripping hazards and potential damage to vehicles.

2. WHAT IS THE PROJECT?

This comprehensive project repairs campus roads and parking lots.

- + Repair and resurface 9,600 L.F., 30 f. wide road surface.
- + Repair and resurface 130,000 S.F. parking lot surface.
- + Install a protection barrier with crash bollards along the edge of existing parking lot.
- + Install 11 street lights.
- + Paint striping and painting on roads and parking lots.

Roads to be repaired:

- + Maple Street. The portion that is not resurfaced.
- + Birch Street.
- + Alder Street.
- + Spruce Street.
- + Fir Street.
- + Pine Street.
- + Willow Drive.

This project includes the installation of 11 street lights, paving of gravel parking and gravel road to Building K.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000608

Project Title: Eastern State Hospital-Campus: Pavement Repairs

Description

Note: If funded the Minor Project (ESH-Eastlake: Parking Lot and Road Paving) request will be withdrawn.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project repairs and replaces deteriorated road pavement at locations identified in The Medical Lake Infrastructure Master Plan completed in 2014. The roads have continued to deteriorate since the Master Plan was completed, and the repair and replacement areas have increased. Consolidated Support Services (CSS) staff continue to patch areas with “cold patch” attempting to mitigate the issue, but this type of patch only lasts a couple months then the same areas need to be patched again.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option relies on the maintenance efforts of CSS to preserve the existing roads and parking lots. CSS applying cold patch to the pavement puts them at-risk for safety and being hit by a car. The cold patch lasts a few months before potholes form again. The poor road conditions are a safety hazard to staff and can result in damage to motor vehicles which can delay patient care.

2. Remove and Replace All Paving

Removing the existing pavement and repaving would be a like new option. This would result in perfectly new asphalt roads and parking areas but is cost prohibitive.

3. Patching and Repairing Existing Roadways – (Preferred Option)

Repairing, resurfacing and seal coating these areas is much more cost effective and a better use of taxpayer’s resources. This is the preferred method of solving this problem.

5. WHO BENEFITS FROM THE PROJECT?

This project will increase safety for staff, patients, and visitors, to the Eastern State Hospital campus. It will also help reduce the wear and tear on emergency, private and State-owned vehicles that frequently driving on campus. Preserve the longevity of the pavement and minimize the cost to repair and replace the pavement. CSS will no longer need to address pavement repair which would allow them to focus on building maintenance.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington’s largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state’s 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we’re going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000608

Project Title: Eastern State Hospital-Campus: Pavement Repairs

Description

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000608

Project Title: Eastern State Hospital-Campus: Pavement Repairs

Description

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

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	2,875,000				
	Total	2,875,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	2,875,000				
	Total	2,875,000	0	0	0	

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000608

Project Title: Eastern State Hospital-Campus: Pavement Repairs

Operating Impacts

No Operating Impact

Narrative

This project adds no square footage nor operating budget FTEs. Any additional maintenance requirements will be absorbed within existing operating allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Campus: Road Repairs
OFM Project Number	40000608

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		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	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.32%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-25	Design End	January-26
Construction Start	March-26	Construction End	October-26
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$2,418,966	Total Project Escalated	\$2,875,161
		Rounded Escalated Total	\$2,875,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$144,344		
Extra Services	\$25,000		
Other Services	\$64,850		
Design Services Contingency	\$23,419		
Consultant Services Subtotal	\$257,613	Consultant Services Subtotal Escalated	\$303,733

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,680,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,995,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$168,000		\$202,239
Non-Taxable Items	\$0		\$0
Sales Tax	\$164,472	Sales Tax Escalated	\$195,554
Construction Subtotal	\$2,012,472	Construction Subtotal Escalated	\$2,392,793

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$113,881		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$113,881	Project Administration Subtotal Escalated	\$137,090

Other Costs			
Other Costs Subtotal	\$35,000	Other Costs Subtotal Escalated	\$41,545

Project Cost Estimate			
Total Project	\$2,418,966	Total Project Escalated	\$2,875,161
		Rounded Escalated Total	\$2,875,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001101

Project Title: Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution

Description

Project Phase Title: Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 56

Program: 030

Project Summary

The Eastlake ward at Eastern State Hospital is using 60 year old hydronic hot water distribution piping to support the building. After 60 years of use, the piping has far exceeded its useful life and is in desperate need of replacement. This project will replace the hot water distribution piping throughout the facility.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The hydronic hot water distribution system takes energy from the steam, provided by the nearby steam plant, and heats the water in a closed loop. That loop then runs through the air handler units (AHU) and fan coils units (FCU) to provide heating throughout the building. Over the years, some components of the system have been replaced, including the pump/heat exchangers, AHUs and FCUs. However, the existing component of the system that is of greatest concern is the piping itself. The deteriorating piping is throughout the building, running to every AHU and FCU with a hydronic heating coil. The hydronic hot water distribution piping 60 years old and is showing obvious signs of degrading and failure. The copper and black-iron pipes are becoming thin and leaking.

While the pipes are not habitually leaking, the coils are regularly becoming clogged, causing a consistent maintenance issue. Side-stream filters have been installed solely to deal with these clogs. The material captured by these filters consists of flakes of the actual pipe. The pipes themselves are corroding, building up nodules of rust that are breaking off and clogging the coils and filters, while also thinning the pipes. This will eventually lead to leaks popping up throughout the building, nearly simultaneously.

Given the current conditions of the pipes, they should be considered as 'failed' already. The pipes may still transfer the water to where it needs to go, but they are actively damaging other critical components of the system. If left in place, the pipes will begin to leak more regularly, causing substantial water damage. The pipes can only be patched and repaired so much. It is feared that a catastrophic failure, which would be full pipe breaks, is imminent. If this happens, the entire system will have to be shut down for an unknown length of time for repairs. A full pipe break would also result in serious water damage. A pipe could break anywhere in the building, including a patient ward, which would deem that area unoccupiable. While the system is down, there will also be no heat in that portion of the building. This could be catastrophic if it happened in the winter.

2. WHAT IS THE PROJECT?

This project will replace the hydronic hot water distribution piping throughout the Eastlake ward of Eastern State Hospital. By pre-planning for this piping replacement, the following will be possible:

- + A qualified engineer will be able to fully evaluate the entire system and determine the best strategy for the pipe replacement.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001101

Project Title: Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution

Description

- + The appropriate materials will be on site for the replacement; not just what could be found in an emergency.
- + The shutdown can be scheduled during an appropriate time of the year when the heating system is not critical.
- + The hospital staff will be able to adequately prepare for a system shutdown.
- + Catastrophic water damage can be avoided by replacing the pipes before their burst.
- + The work can be done during a timely manner; overtime would not be needed.

There are three distinct hydronic hot water distribution loops in the building. This project could easily be phased, with the worst loop being replaced first. It is recommended that the work start in the mechanical room at the north end of the basement (0N3). The extreme 'jungle' of piping in this mechanical room has prevented the ability to remove/replace the existing pumps, motors, heat exchanger, expansion tank and separator. These pieces of equipment are in desperate need to be replaced immediately. It would be the intent of this first phase of work to replace the piping in the mechanical room, while at the same time gaining access to this inaccessible equipment. It is estimated that this first phase would cost approximately \$2 million.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Replacing the hydronic hot water distribution piping will mitigate the current risk associated with a pipe burst occurs creating catastrophic water damage.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Doing nothing is no longer an option. The pipes are 60 years old and are in desperate need of being replaced. If this project is not funded, the facility will continue to live with the uncertainty of not 'if', but 'when', a pipe will burst and create catastrophic issues

2. Replace the Piping (Preferred Option)

The only viable option is to replace the existing piping. If the existing piping remains in place, it will eventually burst, causing the system to be shut down, and require significant water damage cleanup. New piping will also reduce the continual maintenance of the system.

5. WHO BENEFITS FROM THE PROJECT?

If a pipe were to burst, and the hydronic hot water distribution system had to be shut down for repairs, hundreds of staff and patients would be impacted. When the piping is replaced, there will be a genuine peace of mind amongst the staff and maintenance crew knowing that the imminent risk of a failure is very low. The maintenance crew will be able to focus on other important tasks rather than continually coddling the weakening piping system.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001101

Project Title: Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution

Description

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001101

Project Title: Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution

Description

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

Funding

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001101

Project Title: Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution

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	20,830,000				
	Total	20,830,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	1,835,000	18,995,000			
	Total	1,835,000	18,995,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution System
OFM Project Number	40001101

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	220,828	MACC per Gross Square Foot	\$50
Usable Square Feet	165,621	Escalated MACC per Gross Square Foot	\$65
Alt Gross Unit of Measure			
Space Efficiency	75.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.11%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-25	Pre-design End	June-26
Design Start	July-26	Design End	April-27
Construction Start	August-27	Construction End	January-29
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$15,936,826	Total Project Escalated	\$20,830,199
		Rounded Escalated Total	\$20,830,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$1,011,064		
Extra Services	\$47,500		
Other Services	\$454,246		
Design Services Contingency	\$166,281		
Consultant Services Subtotal	\$1,829,091	Consultant Services Subtotal Escalated	\$2,296,392

Construction			
Maximum Allowable Construction Cost (MACC)	\$11,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$14,457,300
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,100,000		\$1,445,730
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,076,900	Sales Tax Escalated	\$1,415,370
Construction Subtotal	\$13,176,900	Construction Subtotal Escalated	\$17,318,400

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$862,188		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$113,353		
Project Administration Subtotal	\$748,835	Project Administration Subtotal Escalated	\$984,194

Other Costs			
Other Costs Subtotal	\$182,000	Other Costs Subtotal Escalated	\$231,213

Project Cost Estimate			
Total Project	\$15,936,826	Total Project Escalated	\$20,830,199
		Rounded Escalated Total	\$20,830,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001115

Project Title: Pine Lodge-Resident Unit D Building: Demolition

Description

Project Phase Title: Pine Lodge-Resident Unit D Building: Demolition

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 60

Program: 110

Project Summary

Located on Pine Lodge campus, Residence Hall-Building D was once a bustling facility full of patients from Eastern State Hospital. But today, this building sits abandoned, and continues to deteriorate and become a hazard to the campus. This project abates the hazardous materials and demolishes Residence Hall-Building D and restores the site to open space.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

The Residence Hall-Building D has not been used for at least 15 years and does not have a current or future use on campus. The deteriorated condition poses potential health hazards to maintenance and security staff who must enter the building periodically, and to the public who trespass onto the grounds.

This building is rated either "poor" or "unsatisfactory" in the DSHS Facilities Condition Assessment.

2. WHAT IS THE PROJECT?

This project abates hazardous materials and demolishes Residence Hall-Building D (built in 1932; 42,992sf) (including foundations, roadways, sidewalks, non-native landscaping and caps utilities to the nearest distribution) and restores the site for new open space to be used by staff and visitors.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Demolition of this building mitigates potential health hazards to maintenance and security staff who services it, and to the public, who may trespass onto the property. Demolition of this building reduces liability for injuries and cleans up a contaminated site.

If this project is not funded this building will continue to deteriorate, creating a more harmful and dangerous environment of staff, visitors, or unwanted public.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

We rejected this option because the deteriorated condition of this building poses potential health hazards to maintenance and security staff who must enter the building periodically, and to the patients and public who could trespass onto the grounds.

2. Renovation

We rejected this option because Residence Hall-Building D has not been used for over 10 years. Systems within the building

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001115

Project Title: Pine Lodge-Resident Unit D Building: Demolition

Description

has been minimally operating and will require significant investment to be brought back online for occupancy and to meet current building codes.

3. Abatement of Hazardous Materials, Demolition, and Restoration of the Site - Preferred Option

We selected this option because it minimizes risk of potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of this building reduces liability for injuries and cleans up a contaminated site.

5. WHO BENEFITS FROM THE PROJECT?

This demolition mitigates risks to maintenance and security staff who service this cold-closed building and to the public, who may trespass onto the property. The project will improve Pine Lodge's standing with the State Fire Marshall and with local fire and police service providers.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001115

Project Title: Pine Lodge-Resident Unit D Building: Demolition

Description

risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution. Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001115

Project Title: Pine Lodge-Resident Unit D Building: Demolition

Description

our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed

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	4,660,000				
	Total	4,660,000	0	0	0	0
		Future Fiscal Periods				
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	4,660,000				
	Total	4,660,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Pine Lodge-Resident Unit D Building: Demolition
OFM Project Number	40001115

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	42,992	MACC per Gross Square Foot	\$60
Usable Square Feet	34,394	Escalated MACC per Gross Square Foot	\$74
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	B
Construction Type	Dormitories	A/E Fee Percentage	12.35%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	January-26	Design End	June-26
Construction Start	September-26	Construction End	March-27
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,800,282	Total Project Escalated	\$4,660,304
		Rounded Escalated Total	\$4,660,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$243,715		
Extra Services	\$0		
Other Services	\$109,495		
Design Services Contingency	\$35,321		
Consultant Services Subtotal	\$388,531	Consultant Services Subtotal Escalated	\$468,121

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,600,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,194,950
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$260,000		\$319,930
Non-Taxable Items	\$0		\$0
Sales Tax	\$254,540	Sales Tax Escalated	\$312,824
Construction Subtotal	\$3,114,540	Construction Subtotal Escalated	\$3,827,704

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$211,711		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$211,711	Project Administration Subtotal Escalated	\$260,511

Other Costs			
Other Costs Subtotal	\$85,500	Other Costs Subtotal Escalated	\$103,968

Project Cost Estimate			
Total Project	\$3,800,282	Total Project Escalated	\$4,660,304
		Rounded Escalated Total	\$4,660,000

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 62

Program: 030

Project Summary

The roof of the forensic services of the Eastern State Hospital (ESH) Eastlake building is well past the useful life expectancy. This project is to replace the existing 28,700 S.F. asphalt roofing system at southwest section of Eastlake hospital. This project will preserve a critical patient service building for years to come.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to 367 adults primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The Forensic Services Unit (FSU) is a 175-bed inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity. This 28,700 square foot portion of Eastlake is four stories and houses administration, staff offices, patient intake services, competency restoration, Not Guilty by Reason of Insanity (NGRI) patients, and the Psychiatric Intensive Care Unit (PICU).

The existing asphalt built-up roof system is beyond its useful life expectancy. In last ten years DSHS's Maintenance and Operations Division (MOD) as performed a series of repair and patches to stop roof leaks, repaired existing roof structure, roof sheathing, and roof insulation due to deterioration. The roof system is damaged beyond the maintenance team's capabilities.

2. WHAT IS THE PROJECT?

This project replaces the existing 28,700 S.F. deteriorated asphalt roofing system at southwest section of Eastlake and with Thermoplastic Polyolefin (TPO) single-ply roofing material. This material has a natural reflective surface to reflect UV rays and helps to improve the building's insulated properties.

This scope of work includes:

- + Asbestos abatement of the existing roofing material.
- + Demolition and removal: the asphalt exterior membrane, substrate membrane, roof insulation.
- + Remove and replace all water damaged roof sheathings and substrate structure frames.
- + Install TPO R30 insulation over the base sheet.
- + Install all flashings and vent boots.
- + Install the TPO cover membrane.
- + Install and replace the damaged parapet cape flashings.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project replaces the existing deteriorated roofing material and water damage roof structures and replaces it with new roofing system over the repaired sub roof structure. This will prevent water damage to the building and improve the building

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

Description

envelope heating and cooling capability.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Doing nothing will cause the roof to further deteriorate including the roofing support structure allowing water to infiltrate into the building which will lead to mold and other issues.

2. Continue to Repair/Patch the roof

The option of continuing to patch the roof is only a stop gap. The damage over the years has exceeded the maintenance crew's capability. The roof is becoming unstable and unsafe to walk on.

3. Removing and installing a new roof: (Preferred Option)

A new roof will preserve the building and protect it from water intrusion. The new roofing material will help improve the insulated ability of the building envelope potentially lowering heating and cooling costs.

5. WHO BENEFITS FROM THE PROJECT?

The Eastern State Hospital staff, operational support, and Competency Restoration, NGRI, and PICU patients will all benefit from this project. This will benefit the patients and staff by keeping them cooler in the summer and warmer in the winter. Additionally, the Consolidated Support Services Staff will be able to spend less time and money repairing the existing failing roof and more time performing deferred building maintenance.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

Description

- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + S O #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + S O #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

Description

provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

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	1,890,000				
	Total	1,890,000	0	0	0	0
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	1,890,000				
	Total	1,890,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Eastlake: FSU Roofing Replacement
OFM Project Number	40000610

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	28,700	MACC per Gross Square Foot	\$35
Usable Square Feet	28,700	Escalated MACC per Gross Square Foot	\$42
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.67%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
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-25	Design End	January-26
Construction Start	February-26	Construction End	November-26
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,568,756	Total Project Escalated	\$1,890,398
		Rounded Escalated Total	\$1,890,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$111,345		
Extra Services	\$15,000		
Other Services	\$50,025		
Design Services Contingency	\$17,637		
Consultant Services Subtotal	\$194,007	Consultant Services Subtotal Escalated	\$229,736

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,208,900
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$100,000		\$120,890
Non-Taxable Items	\$0		\$0
Sales Tax	\$97,900	Sales Tax Escalated	\$118,351
Construction Subtotal	\$1,197,900	Construction Subtotal Escalated	\$1,448,141

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$117,349		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$117,349	Project Administration Subtotal Escalated	\$141,864

Other Costs			
Other Costs Subtotal	\$59,500	Other Costs Subtotal Escalated	\$70,657

Project Cost Estimate			
Total Project	\$1,568,756	Total Project Escalated	\$1,890,398
		Rounded Escalated Total	\$1,890,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001102

Project Title: Eastern State Hospital-Westlake: Roofing Replacement

Description

Project Phase Title: Eastern State Hospital-Westlake: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 65

Program: 030

Project Summary

The existing membrane roof on the Westlake facility at Eastern State Hospital was installed in 1980. Now 42 years old, the roof has lasted well beyond its useful life expectancy and is no longer patchable. This project will install a new TPO roofing system on the entire building.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to 367 adults primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The 107,328sf membrane roof was installed 42years ago and any repairs will not be effective to correct the leaking roof. The existing roof system is beyond its useful life expectancy. The Consolidated Support Services Staff have performed a series of repair and patches to stop roof leaks, repaired existing roof structure, roof sheathing, and roof insulation due to deterioration

2. WHAT IS THE PROJECT?

This project replaces the existing deteriorated membrane roofing system with Thermoplastic Polyolefin (TPO) single-ply roofing material. This material has a natural reflective surface to reflect UV rays and helps to improve the building's insulated properties.

This scope of work includes:

- + Asbestos abatement of the existing roofing material.
- + Demolition and removal: the exterior membrane, substrate membrane, roof insulation.
- + Remove and replace all water damaged roof sheathings and substrate structure frames.
- + Install TPO R30 insulation over the base sheet.
- + Install all flashings and vent boots.
- + Install the TPO cover membrane.
- + Install and replace the damaged parapet cape flashings.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project replaces the existing deteriorated roofing material and water damage roof structures and replaces it with new roofing system over the repaired sub roof structure. This will prevent water damage to the building and improve the building envelope heating and cooling capability.

4. WHAT ALTERNATIVES WERE EXPLORED?

1.Do Nothing

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001102

Project Title: Eastern State Hospital-Westlake: Roofing Replacement

Description

Doing nothing will cause the roof to further deteriorate including the roofing support structure allowing water to infiltrate into the building which will lead to mold and other issues.

2. Continue to Repair/Patch the roof

The option of continuing to patch the roof is only a stop gap. The damage over the years has exceeded the maintenance crew's capability. The roof is becoming unstable and unsafe to walk on.

3. Removing and installing a new roof: (Preferred Option)

A new roof will preserve the building and protect it from water intrusion. The new roofing material will help improve the insulated ability of the building envelope potentially lowering heating and cooling costs.

5. WHO BENEFITS FROM THE PROJECT?

This will benefit the patients and staff by keeping them cooler in the summer and warmer in the winter. Additionally, the Consolidated Support Services Staff will be able to spend less time and money repairing the existing failing roof and more time performing deferred building maintenance.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001102

Project Title: Eastern State Hospital-Westlake: Roofing Replacement

Description

behavioral health patients.

+ SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.

+ SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

+ S O #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001102

Project Title: Eastern State Hospital-Westlake: Roofing Replacement

Description

our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	5,890,000				
	Total	5,890,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	5,890,000				
	Total	5,890,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake: Roofing Replacement
OFM Project Number	40001102

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	107,328	MACC per Gross Square Foot	\$31
Usable Square Feet	107,328	Escalated MACC per Gross Square Foot	\$38
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.50%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-25	Design End	December-25
Construction Start	January-26	Construction End	January-27
Construction Duration	12 Months		

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Project Cost Estimate			
Total Project	\$4,902,435	Total Project Escalated	\$5,890,163
		Rounded Escalated Total	\$5,890,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$346,332		
Extra Services	\$17,500		
Other Services	\$155,598		
Design Services Contingency	\$51,943		
Consultant Services Subtotal	\$571,373	Consultant Services Subtotal Escalated	\$673,064

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,380,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,073,238
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$338,000		\$407,324
Non-Taxable Items	\$0		\$0
Sales Tax	\$330,902	Sales Tax Escalated	\$398,770
Construction Subtotal	\$4,048,902	Construction Subtotal Escalated	\$4,879,332

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$327,665		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$125,005		
Project Administration Subtotal	\$202,660	Project Administration Subtotal Escalated	\$244,227

Other Costs			
Other Costs Subtotal	\$79,500	Other Costs Subtotal Escalated	\$93,540

Project Cost Estimate			
Total Project	\$4,902,435	Total Project Escalated	\$5,890,163
		Rounded Escalated Total	\$5,890,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000577

Project Title: Rainier School-Flat Roof Buildings: Roofing Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 66

Program: 040

Project Summary

This project replaces five critical building roofs at Rainier School that provide client supports. Many of the roofs at Rainier School are past their useful life and have failed. The ages of these roofs vary between 25 years and 47 years.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The low-slope membrane roofs on several buildings across the campus are worn through the protective layer from normal weather conditions causing expansion and contraction of the membrane structural layer splitting the roof making the membranes susceptible to spontaneously leaks.

The leaks in all of these buildings are numerous, increasing and difficult to keep up with the placement of buckets to catch water before it penetrates into workspaces below. Trying to keep up catching the leaks requires excessive maintenance effort taking away from other routine and critical maintenance.

The buildings to be addressed in this project are the following in priority order:

+ Powerhouse, 7,600 square feet, 46 years old

This building houses the three boilers and all mechanical systems that provide heat and hot water to the buildings on campus.

+ Commissary Building, 4,940 square feet, 31 years old

This building provides central receiving, warehousing, and distribution space for all mail, equipment, and supplies for the campus.

+ Maintenance Shop, 13,187 square feet, 31 years old

This building provides shop and maintenance space for the maintenance trades on campus.

+ Laundry Building, 23,187 square feet, 10 years old

This building provides laundry service for Rainier School, Fircrest School, and Echo Glen Children's Center.

+ Instructional Services Building, 31,826 square feet, 47 years old

This building had remodel work performed in the past biennium. It now provides areas of therapy space, staff offices, and an activity center for residents.

2. WHAT IS THE PROJECT?

This project replaces 80,740 square feet of roofing on five critical buildings in order to support clients at Rainier School. The

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000577

Project Title: Rainier School-Flat Roof Buildings: Roofing Replacement

Description

current roofing membranes are to be replaced with Ethylene Propylene Diene Terpolymer (EPDM) single-ply rubber roofing membrane. This is an extremely durable synthetic rubber roofing membrane widely used in low-slope buildings. New fall protection enables the Maintenance and Operations Division to easily maintain these roofs.

This project will entail the following work:

- + Removal the existing roofing, flashing, and coping.
- + Removal of water damage roof sheathing as discovered.
- + Removal of associated metal flashings, downspouts, gutters, and roof vents.
- + Replacement of removed roof sheathing.
- + Installation of associated metal flashings, downspouts, gutters and roof vents.
- + Installation of roof underlayment.
- + Installation of new EPDM roofing system.
- + Install new coping and flashing.
- + Installation of fall protection.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project directly addresses the problem of roofs beyond their life expectancy and preventing further water intrusion, damage, and health risks. This project stops the rapid decline of these neglected roofs across the Rainier School campus, restores the life expectancy of the roof coverings, and completes major roof repairs or replacement. The buildings can then provide safer living conditions for clients, safer working environments for staff, and significantly reduce the maintenance and repairs of these buildings

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Maintenance continues to address leaks, patch roofs, and use buckets to prevent infiltration of water.

2. Repair/Replace the Leaking Roofs

This is the preferred alternative because it is the only reasonable and practical alternative to preserve the public asset and to sustain the current programs. Costs for alternatives other than the preferred one are difficult-to-impossible to assess.

5. WHO BENEFITS FROM THE PROJECT?

This project extends the life span of those five buildings and allows the facility to keep functioning without relocating programs or residents to different buildings. This project will enhance the ability of MOD to support the institution.

The program addresses all major roofs preservation backlog, a total of \$2.7 million, for these buildings.

The stakeholders for this project include clients and institutional staff. The safety of staff and clients using these buildings pose the greatest consequence if the project is not funded.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000577

Project Title: Rainier School-Flat Roof Buildings: Roofing Replacement

Description

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000577

Project Title: Rainier School-Flat Roof Buildings: Roofing Replacement

Description

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Despite the uncertainty of the RHCs and the institutional care of individuals with intellectual and developmental disabilities, it is certain that Rainier School will still be serving clients for many years into the future. The existing housing and support services buildings will need to continue to provide shelter and services for years to come. If these assets are not preserved today they will deteriorate until they are uninhabitable

C-100 is attached.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000577

Project Title: Rainier School-Flat Roof Buildings: Roofing Replacement

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	5,330,000				
	Total	5,330,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	5,330,000			
	Total	5,330,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Rainier School-Low-Slope Roof Buildings: Roofing Replacement
OFM Project Number	40000577

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	80,740	MACC per Gross Square Foot	\$37
Usable Square Feet	80,740	Escalated MACC per Gross Square Foot	\$45
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.64%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	N/A	Predesign End	
Design Start	September-25	Design End	March-26
Construction Start	April-26	Construction End	September-26
Construction Duration	5 Months		

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Project Cost Estimate			
Total Project	\$4,418,452	Total Project Escalated	\$5,329,705
		Rounded Escalated Total	\$5,330,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$307,759		
Extra Services	\$12,500		
Other Services	\$138,268		
Design Services Contingency	\$145,853		
Consultant Services Subtotal	\$604,380	Consultant Services Subtotal Escalated	\$720,621

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,972,723	Maximum Allowable Construction Cost (MACC) Escalated	\$3,593,131
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$297,272		\$359,314
Non-Taxable Items	\$0		\$0
Sales Tax	\$261,600	Sales Tax Escalated	\$316,196
Construction Subtotal	\$3,531,595	Construction Subtotal Escalated	\$4,268,641

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$302,293		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$102,151		
Project Administration Subtotal	\$200,142	Project Administration Subtotal Escalated	\$241,912

Other Costs			
Other Costs Subtotal	\$82,335	Other Costs Subtotal Escalated	\$98,531

Project Cost Estimate			
Total Project	\$4,418,452	Total Project Escalated	\$5,329,705
		Rounded Escalated Total	\$5,330,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:10AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 67

Program: 135

Project Summary

This project replaces the old and deteriorating McNeil Island Barge Slip. This asset includes wing walls, adjustable vehicle ramp, causeway, and multiple associated elements. This asset is essential to support operations on McNeil Island as this dock is the point of entry onto the island for all vehicles delivering goods and services needed to maintain island infrastructure and daily operations of the Special Commitment Center (SCC). The existing structure is past its useful lifecycle, becoming increasingly difficult to maintain, and presenting safety concerns for those using the barge slip mooring system. Some elements have already failed requiring expensive emergency repairs which cause operational interruptions. This study will evaluate current and future needs to determine replacement options.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island. Island operations have changed significantly from the original installation of the barge slip. With the closure of the corrections center in 2011, DOC vehicle traffic was essentially eliminated.

The Barge Slip structure is over 50 years old and has reached the end of its useful life. Multiple elements of the slip have already failed requiring emergency repairs. These repairs are expensive and cause operational delays or interruptions. This asset is slowly failing and will need to be fully restored or replaced within the next 10-15 years.

2. WHAT IS THE PROJECT?

This project replaces the old and deteriorating McNeil Island Barge Slip. This asset includes wing walls, adjustable vehicle ramp, causeway, and multiple associated elements. This asset is essential to support operations on McNeil Island as this dock is the point of entry onto the island for all vehicles delivering goods and services needed to maintain island infrastructure and daily operations of the Special Commitment Center (SCC).

This project will evaluate the current McNeil Island Barge Slip and associated elements as part of the pre-design process. Alternate slip 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 (OFM), a cost-effective solution will be designed. The design will address current and future operational needs.

This project will begin in July 2025 and will be completed in June 2029. This project will be phased over two biennia. The DOC/DSHS is requesting pre-design and design funding in the 2025-27 biennium and will request funding for construction in the 2027-29 biennium.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project replaces the old and rapidly deteriorating McNeil Island Barge Slip with a "right-sized" replacement that meets

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:10AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Description

current operational needs. This new slip will ensure safe and reliable access to the island for current and future operations.

The Barge Slip system is the only mooring site for the vehicle barges. If no action is taken, this asset will ultimately fail rendering it unusable. If this happens, there will be no vehicle access to or from the island.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not doing anything will allow the barge slip, wing walls, adjustable vehicle ramp, causeway, and multiple associated elements to fail rendering the dock unusable forcing items to be individually loaded and unloaded onto the passenger ferry as there are no other options for accessing the island. This will add time to each trip, additional fuel costs, wear and tear on the marine vessels and staff. This is not an acceptable option as the barge slip provides the only access for vehicles, supplies, and equipment to access the island.

2. Maintain and Repair the Existing Structure

Maintaining the existing has been and will continue to be our current option. This has become increasingly difficult as many of the elements are beyond repair. DSHS/DOC are requesting Minor Works projects designed to offer 5-10 years of extended life. If funded, these projects will offer added life to the asset, however, full replacement will eventually be needed. A predesign will provide more information about the expected cost of full replacement.

3. Full Replacement of the Barge Slip – Preferred Option

A full replacement is the preferred option. This option ensures continued safe operations of the Barge Slip to meet current and future island needs.

5. WHO BENEFITS FROM THE PROJECT?

The DSHS and DOC employees on McNeil Island benefit from having a safe and reliable Barge Slip supporting vehicle access to and from the island.

The project benefits the staff, residents, vendors, and visitors by mitigating the risk of injury or death should any of the described elements fail.

The maintenance staff benefit from the reduced maintenance backlog associated with the described elements.

Ultimately, the citizens of Washington benefit from the increased safety at the Barge Slip and reduced risk of injury or interrupted service to and from the McNeil Island.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:10AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Description

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:10AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Description

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

The 2022 McNeil Island Marine Infrastructure Repair and Replacement Options Report can be found here: [Compressed Repair and Replacement Options Report-Draft](#) or at [Office of Capital Programs | DSHS \(wa.gov\)](#) along with specific reports and pictures related to this project.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	16,414,000				
	Total	16,414,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:10AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	302,000	16,112,000		
	Total	302,000	16,112,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Corrections
Project Name	DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement
OFM Project Number	30003235

Contact Information	
Name	Chris Idso
Phone Number	360.580.8731
Email	clidso@doc1.wa.gov

Statistics			
Gross Square Feet		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	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.08%
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
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	September-25	Pre-design End	June-26
Design Start	August-26	Design End	February-27
Construction Start	April-27	Construction End	October-28
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$12,628,163	Total Project Escalated	\$16,414,094
		Rounded Escalated Total	\$16,414,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$738,409		
Extra Services	\$87,000		
Other Services	\$331,749		
Design Services Contingency	\$140,716		
Consultant Services Subtotal	\$1,547,874	Consultant Services Subtotal Escalated	\$1,942,306

Construction			
Maximum Allowable Construction Cost (MACC)	\$8,780,426	Maximum Allowable Construction Cost (MACC) Escalated	\$11,470,749
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$878,043		\$1,147,075
Non-Taxable Items	\$0		\$0
Sales Tax	\$772,677	Sales Tax Escalated	\$1,009,426
Construction Subtotal	\$10,431,146	Construction Subtotal Escalated	\$13,627,250

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$573,143		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$573,143	Project Administration Subtotal Escalated	\$748,755

Other Costs			
Other Costs Subtotal	\$76,000	Other Costs Subtotal Escalated	\$95,783

Project Cost Estimate			
Total Project	\$12,628,163	Total Project Escalated	\$16,414,094
		Rounded Escalated Total	\$16,414,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 9:59AM

Project Number: 30002753

Project Title: CBPS Fircrest School-Multiple Buildings: HVAC Decentralization

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 68

Program: 040

Project Summary

Many buildings on the Fircrest School campus are heated by a centralized steam plant. The steam plant was constructed in the 1940's. Large natural gas fired boilers, varying ages, produce and deliver steam through a campus wide piping system. These systems are oversized and inefficient. This project replaces the dependence of steam heat in the Administration Building with stand-alone energy efficient heat pump systems. This conversion supports moving away from steam, the planned deactivation of the steam boiler plant, the master development plan, and energy efficiency improvements.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths.

There are currently (51) buildings for a total of over 440,000sf, of which (15) are original from naval construction of the hospital. The majority of the program spaces are housed in (18) buildings constructed in the 60's and 70's. Many of the buildings that house program spaces were never intended for their current use and are well beyond their reasonable life expectancy.

The Administrative/Medical building was significantly remodeled from a housing building to its current use in 1999, at which time the mechanical systems were replaced with new roof mounted units tied to the campus central steam plant. The units are nearing the end of their service life and have been leaking due to their exterior exposure. This project would replace the current mechanical systems with independent, high efficiency gas/AC systems.

The Campus currently provides heating to about two-thirds of the campus buildings from a central steam plant. The boilers are inefficient to operate, and significant capital projects will be required to maintain them in the future.

2. WHAT IS THE PROJECT?

This project will eliminate the centralized steam boiler system for the campus, upgrade the mechanical systems currently served by the steam system to independent, high-efficiency systems, replace old, inefficient transformers, and upgrade the secondary service to buildings.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will replace failing, or soon to fail, inefficient mechanical systems, reduce operating costs, and avoid emergency repairs and abatement projects.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 9:59AM

Project Number: 30002753

Project Title: CBPS Fircrest School-Multiple Buildings: HVAC Decentralization

Description

Doing nothing will continue the process of retaining an overused boiler and steam utility heating system. As noted above, this system is inefficient and requires high maintenance and may soon fail.

2. Install a PV Solar Generating System

Currently there are not any budgetary incentives to make this an attractive or cost-effective option.

3. Replace the current boilers

New boilers can be installed that are more energy efficient than the current boilers, but this only solves one portion of the problem. Retaining a boiler system will require the replacement and repairs of a large portion of the steam system as they continue to fail. Keeping up with repairs of leaking steam lines is a constant battle for maintenance crews.

4. Replace the large boilers with smaller individual energy efficient units – Preferred Option

The new heat pumps are more energy efficient. They can be maintained by maintenance crews and in the event of a failure, only affect a small portion of the campus limiting down time and disruption to clients. Switching over will provide the Administration Building with a reliable system while reducing maintenance on failing steam lines.

5. WHO BENEFITS FROM THE PROJECT?

This project will provide better environmental conditions for staff and residents, it will reduce energy consumption, and preserve the campus assets.

Maintenance and Operation Division (MOD) can focus on preventative maintenance activities versus trouble shooting failing steam components throughout the campus.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 9:59AM

Project Number: 30002753

Project Title: CBPS Fircrest School-Multiple Buildings: HVAC Decentralization

Description

- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 9:59AM

Project Number: 30002753

Project Title: CBPS Fircrest School-Multiple Buildings: HVAC Decentralization

Description

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The campus master plan has carefully evaluated the needs of the current program operations in comparison to the current facilities, and in consideration of future program changes. The recommendations developed through the master plan, identify projects that will result in long term operational savings, improved program delivery, and will result in space available on the site for other potentially revenue earning development.

The Master Plan can be viewed here: [Fircrest School Master Plan 2017](#)

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,185,000				
	Total	13,185,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	1,200,000	11,985,000		
	Total	1,200,000	11,985,000	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 9:59AM

Project Number: 30002753

Project Title: CBPS Fircrest School-Multiple Buildings: HVAC Decentralization

Operating Impacts

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	CBPS Fircrest School-Infrastructure: Heating Decentralization
OFM Project Number	30002753

Contact Information

Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	384,277	MACC per Gross Square Foot	\$18
Usable Square Feet	0	Escalated MACC per Gross Square Foot	\$24
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	11.36%
Remodel	Yes	Projected Life of Asset (Years)	30-years

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start	August-25	Pre-design End	June-26
Design Start	August-26	Design End	March-27
Construction Start	April-28	Construction End	May-29
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$9,824,374	Total Project Escalated	\$13,184,782
		Rounded Escalated Total	\$13,185,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$125,000		
Design Phase Services	\$586,312		
Extra Services	\$25,000		
Other Services	\$313,416		
Design Services Contingency	\$104,973		
Consultant Services Subtotal	\$1,154,701	Consultant Services Subtotal Escalated	\$1,471,202

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,190,200
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$680,000		\$919,020
Non-Taxable Items	\$0		\$0
Sales Tax	\$770,440	Sales Tax Escalated	\$1,041,250
Construction Subtotal	\$8,250,440	Construction Subtotal Escalated	\$11,150,470

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$468,234		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$150,000		
Project Administration Subtotal	\$318,234	Project Administration Subtotal Escalated	\$430,093

Other Costs			
Other Costs Subtotal	\$101,000	Other Costs Subtotal Escalated	\$133,017

Project Cost Estimate			
Total Project	\$9,824,374	Total Project Escalated	\$13,184,782
		Rounded Escalated Total	\$13,185,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001111

Project Title: Lakeland Village-Campus: Fiber Optic Upgrade

Description

Project Phase Title: Lakeland Village-Campus: Fiber Optic Upgrade

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 69

Program: 040

Project Summary

The Lakeland Village communication infrastructure runs on two networks. A project in 2016 upgraded only one portion of the network but constructed new server space for future expansion. The non-upgraded server system in a leaking basement room of the 100-year-old Administration Building remains. This project is to install PVC conduit banks and cable pull vaults for the installation of fiber optic cables from the existing new Server Hub in Building #31 to each facility patch panel. The result will provide the full high speed data connectivity to all buildings in Lakeland Village.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The Department of Social and Health Services (DSHS) completed a first phase to update the telecommunication infrastructure at Lakeland Village in 2016. The completed work included the construction of a new centralized server room hub and install new fiber optic duct banks. This 2016 project set up a method to allow future connections to the new server room.

Half of the cottages at Lakeland Village were not updated to the new fiber optic cables and are not able to connect to the new hub. These facilities are still connected to the old hub in a parallel network. Linking data systems is difficult and prone to error. The old hub system is in the basement of the 100-year-old Administration building. Moisture, temperature control, and old equipment all indicate the need to move the communications equipment out of this space from both an equipment and facilities obsolescence perspective. The new server hub is the solution.

2. WHAT IS THE PROJECT?

This project completes upgrading the entire Lakeland Village fiber optic communication system from the server room located in Building 31 with all buildings on campus.

This project includes:

- + Installation and rework of the communication duct bank to establish pathways from the server room in Building 31 to each building.
- + Provide and install needed fiber optic cabling, both single and multi-mode, to each building on campus
- + Test fiber optic cabling and connections for proper operations.
- + Install new fiber optic to the existing patch panel.
- + Abandon IT hub room in basement of Administration Building.

Once funded, design and construction is expected to take about 2 years. Site digging is weather dependent.

This work was initiated in a phase 1 project. This second phase is not readily divisible to achieve campus wide improvement.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001111

Project Title: Lakeland Village-Campus: Fiber Optic Upgrade

Description

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project replaces the outdated fiber wires of the facilities and connects the new fiber to the newly install HUB server room in building 31. The result will provide Lakeland Village a completed, connected, upgraded, efficient data network system.

If this project is not funded, Lakeland Village will have 30% of staff and 40% of clients work or live in the facility with a deficient and damaged data communication system. Workaround methods of communication will continue.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do nothing

This option keeps half of the Lakeland Village communications system running on an obsolete network originating from a failing equipment room. Lakeland Village staff will continue to work with the resources available to them.

2. Upgrade Cable and Connect to New Hub: Preferred Alternative

This alternative will finally combine the Lakeland Village communications networks to a modern network and move the equipment to a dry and properly designed server room.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit clients and staff of Lakeland Village as a reliable source of all electronic communications at Lakeland Village. The new data distribution system can be linked to the data infrastructure in the entire Medical Lake campus. This will specifically improve data communication between Lakeland Village staff and Consolidated Support Services. This will improve service request responsiveness and follow up.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001111

Project Title: Lakeland Village-Campus: Fiber Optic Upgrade

Description

- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001111

Project Title: Lakeland Village-Campus: Fiber Optic Upgrade

Description

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	3,170,000				
	Total	3,170,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	3,170,000				
	Total	3,170,000	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001111

Project Title: Lakeland Village-Campus: Fiber Optic Upgrade

Operating Impacts

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Campus: Fiber Optic Upgrade
OFM Project Number	40001111

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	320,000	MACC per Gross Square Foot	\$5
Usable Square Feet	98,000	Escalated MACC per Gross Square Foot	\$7
Alt Gross Unit of Measure			
Space Efficiency	30.6%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.73%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	September-25	Design End	March-26
Construction Start	May-26	Construction End	January-27
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$2,633,042	Total Project Escalated	\$3,169,924
		Rounded Escalated Total	\$3,170,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$183,796		
Extra Services	\$50,000		
Other Services	\$75,836		
Design Services Contingency	\$30,963		
Consultant Services Subtotal	\$340,596	Consultant Services Subtotal Escalated	\$404,103

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,747,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,105,166
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$174,700		\$212,418
Non-Taxable Items	\$0		\$0
Sales Tax	\$171,031	Sales Tax Escalated	\$206,265
Construction Subtotal	\$2,092,731	Construction Subtotal Escalated	\$2,523,849

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$155,245		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$155,245	Project Administration Subtotal Escalated	\$188,763

Other Costs			
Other Costs Subtotal	\$44,470	Other Costs Subtotal Escalated	\$53,209

Project Cost Estimate			
Total Project	\$2,633,042	Total Project Escalated	\$3,169,924
		Rounded Escalated Total	\$3,170,000

Preservation – 2027-29 Biennium

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001103

Project Title: CBPS Eastern State Hospital-Eastlake: HVAC Pneumatic Controls

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 70

Program: 030

Project Summary

The existing Eastlake HVAC control system is 30+ years old and not functioning properly. Required temperature ranges cannot always be maintained. This is a violation of accreditation standards of care. The pneumatic system is two generations past obsolescence. This project will upgrade the HVAC control system to a full Direct Digital Control system (DDC) in the Eastlake ward of Eastern State Hospital.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The controls for the HVAC system in the Eastlake ward at Eastern State Hospital are failing. The system is no longer capable of controlling indoor temperatures in the hospital. This leads to uncomfortable and unsafe indoor environments for residents and staff, increased energy use, and increased maintenance requests.

The pneumatic tubing, which controls the HVAC system is 30+ years old. It is cracking and leaking air. Original valves throughout the system are failing and leaking water into interior spaces. The pneumatic HVAC controls for Eastlake are rated as 'unsatisfactory' in the Facility Inventory, Condition Assessment and Planning database. Providing a stable thermal environment for the residents in Eastlake is a top priority for Eastern State Hospital. Furthermore, interior environment thermal controls are required by the Joint Commission and the Centers for Medicare and Medicaid Services.

2. WHAT IS THE PROJECT?

This project upgrades the HVAC controls system to a full Direct Digital Control (DDC) system in the Eastlake ward at Eastern State Hospital. This project replaces all valves and controls and installs supply and return temperature sensors.

It is expected that design for this project will take approximately 6 months, and construction will take another 12 months. This project can be completed in phases, however, due to the degraded state of the system, it is highly recommended that the entire system be upgraded as soon as possible.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Replacing the failing pneumatic system with a DDC system provides stable thermal conditions for residents and staff in Eastlake, and allows Eastern State Hospital to meet the Joint Commission and CMS Environment of Care Standards for temperature and humidity. Replacement reduces maintenance time as it is possible to 'see' what is happening in the system from the head-end of the system, located at the campus HVAC shop. Corrections and adjustments can often be made without leaving the shop. DDC systems can more closely control valves, dampers and room temperatures. This prevents the over-adjustments that can occur with pneumatic controls, reducing energy use and associated costs.

4. WHAT ALTERNATIVES WERE EXPLORED?

Do Nothing

This option is not acceptable because of the high risk of continued thermal discomfort for residents and staff, the continued energy inefficiency and the continued high maintenance requirements.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001103

Project Title: CBPS Eastern State Hospital-Eastlake: HVAC Pneumatic Controls

Description

Install New DDC System – Recommended Option

Replacement of the 30+ year old pneumatic control system with a new DDC system is the recommended option. This option was selected because it supports the health and care of the residents and staff at Eastlake with a more stable thermal environment and better air flow and quality. This option was also selected because it will reduce the energy use and decrease the need for corrective maintenance on the system.

5. WHO BENEFITS FROM THE PROJECT?

Improved HVAC controls will provide residents and staff at Eastlake a healthier and more stable thermal environment with better air flow. Improved HVAC controls will save energy and expense, decreasing emergency corrective maintenance, and provide more opportunity for preventative maintenance activities.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001103

Project Title: CBPS Eastern State Hospital-Eastlake: HVAC Pneumatic Controls

Description

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001103

Project Title: CBPS Eastern State Hospital-Eastlake: HVAC Pneumatic Controls

Description

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	5,950,000				
	Total	5,950,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		5,950,000			
	Total	0	5,950,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Eastlake: HVAC Pneumatic Controls & Instrument
OFM Project Number	40001103

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	220,828	MACC per Gross Square Foot	\$13
Usable Square Feet		Escalated MACC per Gross Square Foot	\$18
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	13.67%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	May-28
Construction Start	June-28	Construction End	June-29
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$4,408,496	Total Project Escalated	\$5,950,404
		Rounded Escalated Total	\$5,950,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$307,890		
Extra Services	\$0		
Other Services	\$135,183		
Design Services Contingency	\$44,307		
Consultant Services Subtotal	\$487,380	Consultant Services Subtotal Escalated	\$641,292

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,900,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,927,180
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$290,000		\$392,718
Non-Taxable Items	\$0		\$0
Sales Tax	\$283,910	Sales Tax Escalated	\$384,471
Construction Subtotal	\$3,473,910	Construction Subtotal Escalated	\$4,704,369

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$284,126		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$136,080		
Project Administration Subtotal	\$420,206	Project Administration Subtotal Escalated	\$569,043

Other Costs			
Other Costs Subtotal	\$27,000	Other Costs Subtotal Escalated	\$35,700

Project Cost Estimate			
Total Project	\$4,408,496	Total Project Escalated	\$5,950,404
		Rounded Escalated Total	\$5,950,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001104

Project Title: Eastern State Hospital-Westlake: Kitchen Upgrades

Description

Project Phase Title: Eastern State Hospital-Westlake: Kitchen Upgrades

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 71

Program: 030

Project Summary

The existing kitchen in the Westlake facility at Eastern State Hospital has not had any upgrades since it was originally built in 1982. Having served an average of 400 meals a day for the last 40 years, the kitchen is in desperate need of a full remodel. The kitchen no longer meets current building codes or life-safety standards, the plumbing lines have deteriorated, and multiple appliances do not function properly. This project will remodel the existing kitchen so that it can safely continue to serve the patients and staff of the Westlake facility.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The existing Westlake kitchen has served almost six-million meals since it was originally constructed in 1982. It is no surprise infrastructure elements, like plumbing systems, are beginning to fail. Constant advances in technologies, changes to building codes, and life-safety standard improvements have generally rendered the kitchen equipment obsolete. The repairs are becoming more difficult as parts are more difficult to locate. The major deficiencies in the kitchen include:

- + Underground piping/drainage system deteriorating
- + Existing ceiling does not meet building code
- + The exhaust system does not function properly
- + Lack of cleanable stainless steel wall surfaces
- + Dishwasher, fryers, steamers do not function efficiently
- + Dishwasher area does not have an eye wash
- + Damaged walk-in freezer and cooler
- + HVAC and exhaust system is antiquated
- + Existing tile flooring is slippery when wet

With these improvements, the kitchen will become more efficient, meet current health code and maintain TJC compliance.

2. WHAT IS THE PROJECT?

This project will renovate the existing kitchen at the Westlake facility through the following steps:

- + Replace underground piping/drainage system
- + Replace existing ceiling tiles
- + Replace exhaust system
- + Install cleanable stainless steel wall surfaces
- + Install new dishwasher, fryers, steamers
- + Install eye wash
- + Replace walk-in freezer and cooler
- + Replace HVAC and exhaust system
- + Replace the tile flooring

This project will need to be completed at one time, rather than phased. The kitchen operations will need to be transferred to the kitchen located at Eastlake so that Westlake's kitchen can be completed renovated.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001104

Project Title: Eastern State Hospital-Westlake: Kitchen Upgrades

Description

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The failing equipment is no longer able to meet the rigid infection control standards. If this project is not funded, the existing kitchen may be declared unfit to provide food to the patients and staff of Westlake by TJC or DOH.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do nothing

This option is no longer viable. At any time, the kitchen could be shut down for not complying with current health codes.

2. Full Remodel Recommended Option

A full remodel ensure that the space can continue safely operating as a commercial kitchen.

5. WHO BENEFITS FROM THE PROJECT?

Once this project is completed, the patients and staff will benefit by receiving safely prepared food. The maintenance staff will also benefit by not having to spend time fixing equipment that frequently fails.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

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DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001104

Project Title: Eastern State Hospital-Westlake: Kitchen Upgrades

Description

- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001104

Project Title: Eastern State Hospital-Westlake: Kitchen Upgrades

Description

stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	2,085,000				
	Total	2,085,000	0	0	0	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State			2,085,000		
	Total	0	0	2,085,000	0	0

Operating Impacts

No Operating Impact

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001104

Project Title: Eastern State Hospital-Westlake: Kitchen Upgrades

Operating Impacts

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. PNo operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Estern State Hospital-Westlake Kitchen Upgrades
OFM Project Number	40001104

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	991	MACC per Gross Square Foot	\$807
Usable Square Feet	791	Escalated MACC per Gross Square Foot	\$1,095
Alt Gross Unit of Measure			
Space Efficiency	79.8%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.86%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	N/A	Predesign End	
Design Start	October-27	Design End	April-28
Construction Start	May-28	Construction End	June-29
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,542,418	Total Project Escalated	\$2,085,133
		Rounded Escalated Total	\$2,085,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$90,230		
Extra Services	\$25,000		
Other Services	\$40,538		
Design Services Contingency	\$15,577		
Consultant Services Subtotal	\$171,345	Consultant Services Subtotal Escalated	\$226,099

Construction			
Maximum Allowable Construction Cost (MACC)	\$800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,085,600
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$80,000		\$108,560
Non-Taxable Items	\$0		\$0
Sales Tax	\$78,320	Sales Tax Escalated	\$106,280
Construction Subtotal	\$958,320	Construction Subtotal Escalated	\$1,300,440

Equipment			
Equipment	\$250,000		
Sales Tax	\$22,250		
Non-Taxable Items	\$0		
Equipment Subtotal	\$272,250	Equipment Subtotal Escalated	\$369,444

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$97,003		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$97,003	Project Administration Subtotal Escalated	\$131,634

Other Costs			
Other Costs Subtotal	\$43,500	Other Costs Subtotal Escalated	\$57,516

Project Cost Estimate			
Total Project	\$1,542,418	Total Project Escalated	\$2,085,133
		Rounded Escalated Total	\$2,085,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000948

Project Title: Western State Hospital-Building 29: CMS Certification

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 72

Program: 030

Project Summary

Western State Hospital (WSH) lost its Center For Medicare & Medicaid Services (CMS) certification in 2018. Losing certification costs the state of Washington nearly \$50M per year in federal funding. This project remodels up to four-wards in the East Campus Building, the Clinic space, and the infrastructure in Building 29, at Western State Hospital to meet the CMS quality of care issues. Funding this project in the 2027 biennium allows DSHS to proceed quickly with the design and construction of the renovation of Building 29 after the new Hospital is built.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

History of the Problem

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Today in 2022, the hospital serves approximately 700 patients with more than 2,500 staff in 45 buildings on a 150-acre campus. In the last couple of years, the hospital has lost both its hospital accreditation and the certification required to receive federal funding – a loss of about \$50 million per year. Some of these deficiencies relate to the environment of care - the built environment occupied by patients and treatment programs. Federal surveyors for The Joint Commission (TJC) and the Centers for Medicare and Medicaid Services (CMS), the Department of Labor and (LNI), the Department of Health (DOH), and the Fire Marshal have all identified code deficiencies and risks to patients' safety.

While WSH has been previously "grandfathered" for some existing building conditions (waiving code enforcement for conditions compliant with the codes under which the buildings were originally constructed), fire and life safety codes are strictly enforced. These codes specifically pertain to fire alarm and fire suppression systems; fire doors; fire walls; smoke barriers; smoke dampers; and unobstructed exit ways.

CMS inspections have consistently identified ligature risks - any protrusion or graspable edge where a patient could secure a loop to hang or strangle themselves. Such conditions exist throughout the hospital - in patient bedrooms, patient bathrooms, dayrooms, corridors, and treatment areas. WSH has worked for several years to identify, prioritize, and correct the most critical concerns. The hospital facilities will require extensive renovations to bring the existing buildings up to current codes and meet new accreditation and certification requirements. After the existing buildings have been remodeled for full code compliance, the limitations of the existing buildings' configurations, structural supports, and space arrangements may result in facilities with less than optimally configured areas for a modern treatment and recovery milieu.

Building 29 serves about 162 patients.

Cause for Action

The need for this effort is twofold.

- + The lengthy waiting list for admission.
- + Loss of \$50 million in reimbursement from CMS.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

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Project Number: 40000948

Project Title: Western State Hospital-Building 29: CMS Certification

Description

The waiting list for admission and the quality of the care at Western State Hospital's Center has come under scrutiny over the past several years. Building 29 is 40-years old. Construction concluded for this building in 1982. Although 2-wards have been renovated for patient care, and 2-other wards are being renovated for a Treatment and Recovery Center the rest of the building has remained largely untouched for more than 40-years.

When WSH lost its CMS certification, the CMS staff informed the Agency the building would not meet current standards. A consultant was retained to delineate the buildings de-licenses. The consultant produced a report on August 1, 2022. The consultant provided a cost to rectify the issues with the building. They determined that the construction cost would \$67 million. The total cost would be about \$77 million.

The clinic's Heating Ventilation and Air Conditioning (HVAC), plumbing, and electrical systems are failing to perform as intended. The original (unrenovated) part of the building does not meet the current requirements for energy efficiency. The current code requirements provide better air quality. After 40-years of service, the building is showing that it has had heavy use and abuse. Due to this extensive use, the building is in need of a complete renovation.

Program Need

Every year, WSH receives more referrals than the last. The new hospital will ease some of that pressure. Preliminary data shows a continued increase in the demand for services is greater than what WSH currently provides. There is data that supports that when a patient is in a space that feels more home like, rather than an institution, more healing is promoted. A space, which is more home like, is in alignment with the CMS standards, and the governor's desire for WSH to be a place of excellence.

The care treatment modality has changed since the building was constructed 40-years ago. In the years after the building was constructed, resident actions have become increasingly more aggressive. A building renovation is needed to match current treatment modalities and to diminish unsafe behaviors from the residents.

DSHS is eager to reduce the time an individual spends in the facility. DSHS is anxious to aid patients to return home or to other community-based facilities and services. The agency continues to look for refinements to provide treatment and services that will allow patients to return to the appropriate off-campus setting as soon as possible. The renovation of these wards will meet that aspiration.

2. WHAT IS THE PROJECT?

The project scope is to design and construct a renovation of the building and its systems. This project is in response to needs of the agency and program.

Predesign

A predesign will be required for this project. The predesign will cover the following:

- + What will be needed for the agency to provide a safe and healing environment for the staff and the patients.
- + Detailed guidance with an estimate for construction costs to renovate the building's systems to meet CMS standards.
- + A strategy for the agency to meet the requirements of "The Clean Buildings Act" (House Bill 1257). This effort will help the state, and the agency, reduce emissions, use energy more efficiently, and reduce greenhouse emissions.

The Schematic Design efforts through Construction Documents

It will be more efficient to divide this effort into different projects. This effort will be a coordinated effort between the different projects. Those projects will be as follows:

- + The full demolition of the interior space and renovation of 4-wards.

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Project Title: Western State Hospital-Building 29: CMS Certification

Description

- + Modernization of the interior space of the clinic and common spaces.
- + Repair, renovate, modernize, and update the building's systems.

The goals of the design team will be to provide drawings and document to do the following:

- + Provide a safe and healing environment for the staff and the patients.
- + Estimate construction costs.
- + Provide design and direction so that the building will meet the requirements of "The Clean Buildings Act" (House Bill 1257).

Construction efforts

- + Based on 2022 estimates the construction cost for the areas would be:
- + Renovate 2-wards, would be about \$17,000,000. The construction cost to renovate all 4-wards would be about \$35,000,000
- + Modernize and update the clinic space, escalated to cover inflation, would be about \$2,500,000.
- + Renovate and modernize the building's systems would be about \$59,700,000.

Phasing the project

The project will be phased as follows:

2027-29 Biennium

- + Predesign and design through schematic design phase (Total: \$2,500,000)

This effort would require additional funding beyond the 2027-29 biennial budget cycle.

2029-31 Biennium

- + Complete Construction documents.
- + Construction efforts for the ward renovations.
- + Construction efforts on the clinic and common areas.

2031-33 Biennium

- + Construction efforts for the remaining ward renovations.
- + Construction efforts for the modernization and update of building systems.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project does not increase the number of beds on the grounds of Western State Hospital. What this project will address, which is important to the agency and CMS, is the built-environment issues. Resolving these issues will allow the agency to received federal funds for the care of patients again.

Western State Hospital has lost both its hospital accreditation and the certification to receive federal funding – a loss of about \$50 million per year. This project provides renovation of the wards, systems, components, and a configuration, which will meet the requirements for the environment of care for the built environment.

If this project is not funded DSHS will continue to operate Building 29 without hospital accreditation and certification. The lack of funding costs the state of Washington \$50 million per year. The work that the Maintenance and Operations Division preform will never get Building 29 to a level that will meet the certification requirements as defined by Agencies Having Jurisdiction (AHJ).

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Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

+ Building 29 is currently operating without certification. DSHS will provide improvements as funding and staff are available. Continued operations will cost the state of Washington millions of dollars in lost federal funding. Routine repairs, maintenance and improvements made by WSH's maintenance team, will take much longer to complete, and may never result in CMS certification.

+ A continued exposure of Hospital Staff and patients to the violent behavior of acutely volatile patients exposed to the crowded conditions in the wards.

+ A continued growing backlog of imposed monetary fines to the Department on a per class member, per day basis of services.

+ The limited resources of Maintenance and Operations Divisions will continue to be used to maintain failing systems.

2. Renovating the Building (preferred)

+ Alternate 2 resolves the built-environment items to obtain CMS certification, and receive federal funds to pay for the care of patients on these wards.

+ This work will create a space, which is more home like, and the meet the governor's desire for WSH to be a place of excellence.

5. WHO BENEFITS FROM THE PROJECT?

The citizens of the state of Washington benefit from the eventual hospital accreditation and Center For Medicare & Medicaid Services (CMS) certification. Building 29 is a key facility in providing mental health treatment in our community. An accredited hospital will attract a high-quality professional staff. Staff will receive high level training in modern behavioral health treatment. Funding that is being diverted to support Western State Hospital can then be refocused to other needs again. MOD mechanics will enjoy a fresh, maintainable array of equipment and will be enabled to focus on preventive maintenance and operating the new equipment proactively.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

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Project Number: 40000948

Project Title: Western State Hospital-Building 29: CMS Certification

Description

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patient.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000948

Project Title: Western State Hospital-Building 29: CMS Certification

Description

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The ability for this project to move forward is highly dependent on other cross-system efforts to relocate patients from Western State Hospital to other community-based housing and treatment options; reducing admissions to vacate four wards prior to the start of construction; approval of a former request from the Legislature to fund the remodel of E3 & E4, costing \$14.8 million to renovate those 2 wards. The agency feels that it will cost at least \$17 million to renovate one wing or 2 ward. With an appropriation of funds, the agency will do the following:

- + The design and construction to remodel two wards in Building 29, the East Campus Building, into two forensic competency evaluation and restoration wards.
- + The predesign and preliminary design to remodel up to four wards in Building 29, the East Campus Building, for a mix of forensic competency evaluation and restoration wards and Not Guilty by Reason of Insanity (NGRI) wards.
- + The design and construction of a secure sally-port at the main entrance to Building 29 and other measures to ensure a physically secure environment.
- + The funding will also be used to move the four wards remodel effort through Design Development and into Construction Documents.
- + It will only take a few years to earn back the cost of this project from the CMS reimbursements.

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project is simply an assessment of deficiencies in existing facilities. As such, it will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Expenditures

2023-25 Fiscal Period

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Capital Project Request**

2023-25 Biennium

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Project Number: 40000948

Project Title: Western State Hospital-Building 29: CMS Certification

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	169,567,090		109,580	206,510	
	Total	169,567,090	0	109,580	206,510	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State		840,000	168,411,000	
Total	0	840,000	168,411,000	0

Operating Impacts

No Operating Impact

Narrative

This project is simply an assessment of deficiencies in existing facilities. As such, this project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 29: Modernization for CMS Certification
OFM Project Number	40000948

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	155,000	MACC per Gross Square Foot	\$518
Usable Square Feet	124,000	Escalated MACC per Gross Square Foot	\$796
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	9.44%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	August-27	Predesign End	August-28
Design Start	August-29	Design End	June-30
Construction Start	August-30	Construction End	August-32
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$111,265,029	Total Project Escalated	\$169,607,398
		Rounded Escalated Total	\$169,607,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$820,000		
Design Phase Services	\$5,755,712		
Extra Services	\$377,500		
Other Services	\$2,640,900		
Design Services Contingency	\$964,411		
Consultant Services Subtotal	\$10,558,523	Consultant Services Subtotal Escalated	\$15,447,097

Construction			
Maximum Allowable Construction Cost (MACC)	\$80,331,395	Maximum Allowable Construction Cost (MACC) Escalated	\$123,335,811
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$8,033,140		\$12,364,609
Non-Taxable Items	\$0		\$0
Sales Tax	\$8,836,453	Sales Tax Escalated	\$13,570,042
Construction Subtotal	\$97,200,988	Construction Subtotal Escalated	\$149,270,462

Equipment			
Equipment	\$479,948		
Sales Tax	\$47,995		
Non-Taxable Items	\$0		
Equipment Subtotal	\$527,943	Equipment Subtotal Escalated	\$812,610

Artwork			
Artwork Subtotal	\$843,818	Artwork Subtotal Escalated	\$843,818

Agency Project Administration			
Agency Project Administration Subtotal	\$3,427,257		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$2,000,000		
Project Administration Subtotal	\$1,427,257	Project Administration Subtotal Escalated	\$2,196,834

Other Costs			
Other Costs Subtotal	\$706,500	Other Costs Subtotal Escalated	\$1,036,577

Project Cost Estimate			
Total Project	\$111,265,029	Total Project Escalated	\$169,607,398
		Rounded Escalated Total	\$169,607,000

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/16/2022 10:41AM

Project Number: 30003609

Project Title: Fircrest School-Eight Duplexes: Roofing Replacement

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 73

Program: 040

Project Summary

The Fircrest School Developmental Disabilities (DD) Residential Habilitation Center (RHC) is located in Shoreline WA, on an 85 acre site that was a naval hospital built in the late 1940's. Fircrest School has two Program Area Team; Intermediate Care Facility (ICF) and Nursing Facility (NF). The ICF includes ten residential cottages. This project will replace the roofing on six (6) existing ICF resident housing duplex buildings constructed in 1967 and re-roofed in 1995.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths. Residents are there by choice, and it is the mission of the administration to help the residents develop skills and independence as much as possible to be able to thrive in the community.

The ten (10) ICF housing duplex buildings were constructed in 1967, with wood shingles. Eight of the duplexes were re-roofed with asphalt shingles in 1995 with a 20yr useful life. Two of the duplexes were not re-roofed in 1995, and due to significant failures, were funded in the 2017 supplemental budget.

This project is needed to prevent water infiltration into the resident duplex buildings. If/when the roofs fail water will change how Fircrest School will provide living spaces for the 120 ICF residents on the campus.

Patching roofs at the end of standard service life is common. However, the cycle of repairing occasional leaks allows some water to infiltrate the building. We are in this ongoing patch mode today. Even a small amount of water infiltration can result in adverse environmental conditions where the cottage may require evacuation.

2. WHAT IS THE PROJECT?

This project will entail the following work:

- + Removal the existing asphalt roofing and underlayment
- + Removal of water damage roof sheathing as discovered
- + Removal of associated metal flashings, downspouts, gutters and roof vents
- + Replacement of removed roof sheathing
- + Installation of associated metal flashings, downspouts, gutters and roof vents
- + Installation of roof underlayment with a self-healing ice and water-shield underlayment
- + Installation of asphalt roofing

Six Cottage Units need to be re-roofed. There will be a cost savings in doing all these roofs at one time compared to doing them piecemeal.

The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high

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Project Number: 30003609

Project Title: Fircrest School-Eight Duplexes: Roofing Replacement

Description

winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth.

The self-healing ice and water-shield is a fairly new product in the past decade. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment material, while providing a better temporary roofing barrier until the shingles can be installed.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will replace the roofs at the end of their anticipated usefully life before significant failures

4. WHAT ALTERNATIVES WERE EXPLORED?

Different types of roofing were evaluated, the conclusion was that asphalt shingles would be the most cost effective.

5. WHO BENEFITS FROM THE PROJECT?

Replacing the roofs before they fail avoids costly emergency projects and ensures preservation of these assets.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

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Report Number: CBS002

Date Run: 9/16/2022 10:41AM

Project Number: 30003609

Project Title: Fircrest School-Eight Duplexes: Roofing Replacement

Description

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + S O #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/16/2022 10:41AM

Project Number: 30003609

Project Title: Fircrest School-Eight Duplexes: Roofing Replacement

Description

Proactive preservation projects are more cost effective and less impactful to staff and residents, than reactive emergency projects.

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,505,000				
	Total	3,505,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		3,505,000			
	Total	0	3,505,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Fircrest School-ICF Cottages: Roofing Replacement
OFM Project Number	30003609

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	41,232	MACC per Gross Square Foot	\$42
Usable Square Feet	41,232	Escalated MACC per Gross Square Foot	\$55
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Extended care facilities	A/E Fee Percentage	14.18%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	N/A	Pre-design End	
Design Start	October-27	Design End	December-27
Construction Start	February-28	Construction End	September-28
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$2,651,315	Total Project Escalated	\$3,505,360
		Rounded Escalated Total	\$3,505,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$185,655		
Extra Services	\$10,000		
Other Services	\$83,410		
Design Services Contingency	\$27,907		
Consultant Services Subtotal	\$306,972	Consultant Services Subtotal Escalated	\$400,078

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,725,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,285,798
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$172,500		\$228,580
Non-Taxable Items	\$0		\$0
Sales Tax	\$195,443	Sales Tax Escalated	\$258,981
Construction Subtotal	\$2,092,943	Construction Subtotal Escalated	\$2,773,359

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$185,700		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$185,700	Project Administration Subtotal Escalated	\$246,072

Other Costs			
Other Costs Subtotal	\$65,700	Other Costs Subtotal Escalated	\$85,851

Project Cost Estimate			
Total Project	\$2,651,315	Total Project Escalated	\$3,505,360
		Rounded Escalated Total	\$3,505,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000581

Project Title: Rainier School-Sloped Roof Buildings: Roofing Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 74

Program: 040

Project Summary

The roofing systems for the Central Kitchen building and the adjacent covered utility walkways need to be replaced. These roofs are past the typical life expectancy of 25 years and patching efforts to prevent water intrusion are increasing. Walkways and the roofs over them are crumbling. People and equipment transport across these surfaces is somewhat hazardous. This project replaces over 63,000 square feet of roofing in support of the Central Kitchen Building and the campus covered utility walkways.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The Central Kitchen building was constructed in 1934. The building received its last major renovation to include a new roof in 1984. The building is approximately 23,800 square feet. The building provides meals for the 125 residents and staff. The building is truly the heart and soul of the campus.

The covered utility walkways cover multiple pathways throughout campus. The roofing system was last replaced in 1984. The walkways provide above ground pathways and convenient access for fiber optic cabling, cable television cables, telephone, IT, fire alarm, and some water and steam lines. The walkways also allow for a safe and reliable environment for staff and resident to move from building to building to receive treatment and training.

The leaks are numerous, increasing, and difficult to locate. Leaks that are located are repaired immediately or water is redirected to buckets to reduce impact to the spaces below. Trying to keep up on these leaks requires excessive maintenance effort taking away from other routine and critical maintenance.

If the replacement of the roofing systems is not completed additional water intrusion will occur creating a potential for mold in attic and interstitial spaces, structural damage, and water intrusion.

2. WHAT IS THE PROJECT?

This project replaces 63,058 square feet of critical roof areas that support residents at Rainier School. These roofs are on the Central Kitchen and covered utility walkway. This work includes:

- + Removal of the existing roofing membrane and roof accessories such as coping, flashings, gutters and downspouts
- + Removal of the roofing underlayment
- + Removal of damaged roof sheathing as discovered
- + Replacement of damaged roof sheathing as needed
- + Installation of new roofing underlayment
- + Installation of a new EPDM roofing system
- + Installation of new coping, flashings, gutters and downspouts
- + Installation of a new code compliant fall protection system

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000581

Project Title: Rainier School-Sloped Roof Buildings: Roofing Replacement

Description

+ Install fall protection for Maintenance and Operation Division (MOD) to maintain and inspect roof surfaces.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project protects and extends the life of the asset, creates a safer environment for the 125 residents and 650 staff, reduces emergency roofing repairs addressed by the Maintenance and Operations Division (MOD) staff, and provides the campus to be safer environment for all that visit the residents of Rainier School.

Roof replacements will stop the continued roof degradation that may allow water intrusion that may cause mold growth and structural damage.

4. WHAT ALTERNATIVES WERE EXPLORED?

The alternatives considered include:

1. Do nothing

A "Do Nothing" alternative is not preferred. The roofing systems are in such disrepair that the Maintenance and Operations Division (MOD) staff are continually chasing leaks, fixing leaks if able, and/or redirect water to buckets or other catchment devices.

If the replacement of the roofing systems is not completed additional water intrusion will occur creating a potential for mold in attic and interstitial spaces, structural damage, and water intrusion.

2. Relocate residents and/or program staff

Relocating residents and staff is not an option. There is only one commercial kitchen at Rainier School. This Central Kitchen provides meals for the 125 residents. To relocate out of the central kitchen would result in either contracting with an outside vendor to provide warm and cold meals or lease a mobile kitchen and food storage large enough to support the campus. Both these options will have a significant operating budget impact.

3. Replace the leaking roofs – Preferred Alternative

Replacing the roofing systems is the preferred alternative. This project replaces the roofing systems on the Central Kitchen Building and the cover utility walkways to ensure that the programmatic treatment and therapeutic environment is retained, prevents additional structural deterioration of the asset, reduce the potential of the mold growth in the attics and interstitial spaces, and provides a safe environment for residents, staff, and visitors.

5. WHO BENEFITS FROM THE PROJECT?

This project extends the life of the Central Kitchen Building and the covered utility walkways and allows the kitchen to function with interruption.

Residents and staff are afforded a covered walkway system that the provides a safe and secure environment between buildings for ongoing therapy and training.

The Maintenance and Operations Division (MOD) staff will be able to refocus efforts to preventative maintenance activities to ensure the campus is operating as expected.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000581

Project Title: Rainier School-Sloped Roof Buildings: Roofing Replacement

Description

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + S O #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000581

Project Title: Rainier School-Sloped Roof Buildings: Roofing Replacement

Description

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

It is understood the Rainier School campus will still be serving DSHS programs in one way or another for many years into the future. The existing Central Kitchen and covered walkways need to properly function for years to come. If these assets are not preserved soon, they will deteriorate until they are uninhabitable, and the cost impact becomes extraordinary.

C-100 is attached.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000581

Project Title: Rainier School-Sloped Roof Buildings: Roofing Replacement

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	2,424,000				
	Total	2,424,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		2,424,000		
	Total	0	2,424,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Rainier School-Central Kitchen: Roofing Replacement
OFM Project Number	40000581

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	63,058	MACC per Gross Square Foot	\$19
Usable Square Feet	60,533	Escalated MACC per Gross Square Foot	\$25
Alt Gross Unit of Measure			
Space Efficiency	96.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.53%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	N/A	Pre-design End	
Design Start	January-27	Design End	March-27
Construction Start	May-28	Construction End	November-28
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,828,781	Total Project Escalated	\$2,423,653
		Rounded Escalated Total	\$2,424,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$130,044		
Extra Services	\$5,000		
Other Services	\$58,425		
Design Services Contingency	\$19,347		
Consultant Services Subtotal	\$212,816	Consultant Services Subtotal Escalated	\$271,165

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,179,185	Maximum Allowable Construction Cost (MACC) Escalated	\$1,571,618
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$117,918		\$157,162
Non-Taxable Items	\$0		\$0
Sales Tax	\$103,768	Sales Tax Escalated	\$138,302
Construction Subtotal	\$1,400,871	Construction Subtotal Escalated	\$1,867,082

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$135,579		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$135,579	Project Administration Subtotal Escalated	\$180,700

Other Costs			
Other Costs Subtotal	\$79,515	Other Costs Subtotal Escalated	\$104,706

Project Cost Estimate			
Total Project	\$1,828,781	Total Project Escalated	\$2,423,653
		Rounded Escalated Total	\$2,424,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001123

Project Title: Rainier School-Cottages: Transformer Replacement

Description

Project Phase Title: Rainier School-Cottages: Transformer Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 75

Program: 040

Project Summary

The campus electrical transformers were installed between 1978 and 1984 to provide power to the fifteen residential cottages. The existing transformers are nearing end of life. A failed transformer put the campus and the 125 residents of Rainier School at risk for a prolong power outage. New electrical transformers are reliable, safe, and easy to maintain. This project replaces obsolete transformers, oil filled switches, and service lines for the residential cottages.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

The transformers supporting the residential cottages are beyond their expected life span. Replacing them solves current code issues and eliminates the potential of the hazardous oil leaking from the existing transformers. Oil in the current equipment is known to contain carcinogens. If they were to leak it would likely be both dangerous and expensive to clean up. Also, current electrical codes require the power shut-off switches be located outside the buildings. Locating in this way enables easy shut-off during a fire event allowing fire/rescue personnel to safely enter the building. Installing new electrical transformers and service lines to these residential cottages solves the important issues of both reliability and safety.

2. WHAT IS THE PROJECT?

This project upgrades the 2,400 volt electrical system by replacing the obsolete transformers, service lines, and switchgear ensuring reliable power for clients in cottages. This work also brings equipment and wiring up to current code standards. The consequences of not funding this project are that power failures could become more frequent affecting both clients and staff care.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project replaces the transformers, switch gear, and their connecting service lines to the cottages and the grid. This provides a safe and reliable utility to the cottages as crucial element for the staff and residents at Rainier School.

4. WHAT ALTERNATIVES WERE EXPLORED?

The alternatives considered are:

1. Do nothing.

Continue with the as-is condition creates risk of failure on the electrical system and does not help alleviate the great difficulty in maintaining this obsolete utility.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001123

Project Title: Rainier School-Cottages: Transformer Replacement

Description

2. Relocate clients and/or program staff.

There are no realistic alternative locations for the relocation of clients. These transformers provide critical infrastructure and support our clients specialized needs.

3. Replace the old transformers.

This is the preferred alternative. It is the only reasonable and practical alternative to provide Rainier School clients the care they need while preserving this public asset.

5. WHO BENEFITS FROM THE PROJECT?

The clients benefit having essential electrical power when the main campus power grid is down. This essential electrical power safely provides the clients light to eat, get dressed, find the restrooms, and powered outlets for the nurses to use their laptops to administer medication. In some cottages, they will have heat and hot water where steam is available. There are three crucial support buildings (laundry, Steam plant, and kitchen) that are primarily supplied from this 2400 distribution loop.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objects (SO) in the Aging and Long-Term Support Services Administration

- + SO #1: Serve individuals in their homes or in community-based settings of their choice.
- + SO #5: Support people to transition from acute care hospitals to services in their homes or communities.
- + SO #6: Mental Health Transformation - Provide long-term services and supports for individuals transitioning or diverting from state psychiatric hospitals.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001123

Project Title: Rainier School-Cottages: Transformer Replacement

Description

+ SO #10: Expand case management services for specialized populations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001123

Project Title: Rainier School-Cottages: Transformer Replacement

Description

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	2,231,000				
	Total	2,231,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		2,231,000			
	Total	0	2,231,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Rainier School-Cottages: Transformer Replacement
OFM Project Number	40001123

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	N/A	MACC per Gross Square Foot	
Usable Square Feet	N/A	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	N/A		
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.69%
Remodel	Yes	Projected Life of Asset (Years)	40-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	N/A	Pre-design End	
Design Start	August-27	Design End	June-28
Construction Start	September-28	Construction End	September-29
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,639,912	Total Project Escalated	\$2,230,897
		Rounded Escalated Total	\$2,231,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$97,600		
Extra Services	\$10,000		
Other Services	\$43,849		
Design Services Contingency	\$15,145		
Consultant Services Subtotal	\$166,594	Consultant Services Subtotal Escalated	\$219,713

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,100,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,503,590
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$110,000		\$150,359
Non-Taxable Items	\$0		\$0
Sales Tax	\$96,800	Sales Tax Escalated	\$132,316
Construction Subtotal	\$1,306,800	Construction Subtotal Escalated	\$1,786,265

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$83,076		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$83,076	Project Administration Subtotal Escalated	\$113,557

Other Costs			
Other Costs Subtotal	\$83,442	Other Costs Subtotal Escalated	\$111,362

Project Cost Estimate			
Total Project	\$1,639,912	Total Project Escalated	\$2,230,897
		Rounded Escalated Total	\$2,231,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001124

Project Title: Fircrest School-Infrastructure: Water System Improvements

Description

Project Phase Title: Fircrest School-Infrastructure: Water System Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 76

Program: 040

Project Summary

Fircrest School owns its 1940's vintage water infrastructure as a private system within the North City Water District (NCWD). This project begins the water system improvements and modernization required to turn over the water distribution system to NCWD. The result will be an upgraded water distribution system operated by professional water purveyors

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located on the site of a former WWII Navy hospital, the facility has a long history in the Shoreline community.

FS is one of four RHCs in the State managed by the Department of Social and Health Services (DSHS) and operated by the Developmental Disabilities Administration (DDA). FS provides residential assistance; medical and dental care; physical, speech, and occupational therapies; and skills development training for clients with intellectual and physical disabilities. The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized rehabilitative services that support and enhance individual skills and strengths.

The Fircrest water infrastructure is in failing condition and cannot support future campus plans. The 2022 Fircrest Master Development Plan (MDP) shows many buildings identified for demolition as well as those intended for construction over the next 20 years. To meet the goals of the MDP, the underground water system would require major modification just to create the connections to new buildings regardless of the existing pipe condition.

Much of the piping infrastructure is 70 years old and beyond expected life. Modifications to a system this old creates risks of system failures like water contamination. In addition, firefighters consider the fire hydrant pressure very low from their experience fighting the laundry building fire in 2018. There are also few water meters in accordance with current codes to detect system leaks. The overall condition assessment is poor.

DSHS wishes to exit the responsibility of private water system ownership and turn over operations to NCWD. Transferring systems operations responsibilities to NCWD cannot occur until a system modernization is complete

2. WHAT IS THE PROJECT?

This project begins the design and construction of the campus water system to allow the turnover of operations to NCWD. The work includes replacing underground water pipes, adding and replacing valves, and adding meters for leak detection. This project will also assist NCWD in providing system pressure improvements where a tank reservoir may be located on the campus.

This project will be completed in sections to allow as much uninterrupted water service to the campus as possible. Constructing temporary bypass water connections is expected. If funded, design will start immediately. Due to expected delays in construction logistics, work is expected to be complete in the 2025-27 biennium. Yes, this project could be phased

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

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Date Run: 9/15/2022 11:54AM

Project Number: 40001124

Project Title: Fircrest School-Infrastructure: Water System Improvements

Description

into the replacement of sections of the campus pipe infrastructure.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project restores the failing Fircrest water infrastructure, creates a new system to accommodate planned campus changes, and turns over system operations to the surrounding water purveyor and public system operator.

If not funded, Fircrest will continue as the private operator within the NCWD. Transferring future operation responsibilities to NCWD will not occur. New campus building projects would be responsible for modifying and connecting to the failing existing piping infrastructure. The low pressure noted in the fire hydrants, while not a violation in code, may not be resolved. Due to the piping age, the risk of an event impacting water quality or an emergency pipe failure increases each year.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Fircrest School will continue to take water quality measurements and operate the campus water system as a private operator. Maintenance or replacement work will only occur in response to quality measurements or detected leakage. New projects will need to complete changes to connect their new work to a very old system. System components are operated to failure and failures patched.

2. Replace Water System (recommended)

To prepare the Fircrest campus for future changes, replacing much of the water infrastructure is required. This project addresses the need to provide a safe and reliable water distribution system for current and future facilities. This project brings the water system up to a standard required by NCWD to consider turn-over of operations.

5. WHO BENEFITS FROM THE PROJECT?

This project provides a safe and reliable water distribution system for all Fircrest staff and residents for decades to come. The upgrade will support the work to increase in campus fire hydrant pressure. The risk of a metal pipe failure resulting in water contamination will be eliminated. The transfer of infrastructure operations to a professional water system purveyor benefits DSHS to provide water in a manner consistent with the neighboring community and reduces liability relating to future water system operations.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001124

Project Title: Fircrest School-Infrastructure: Water System Improvements

Description

Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001124

Project Title: Fircrest School-Infrastructure: Water System Improvements

Description

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Fircrest School Master Plan 2017

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	15,080,000				
	Total	15,080,000	0	0	0	0

Future Fiscal Periods

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001124

Project Title: Fircrest School-Infrastructure: Water System Improvements

Funding

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State		15,080,000		
Total	0	15,080,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Fircrest School-Infrastructure: Water System Improvements
OFM Project Number	40001124

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		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	Extended care facilities	A/E Fee Percentage	12.49%
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
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	July-23	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	June-28
Construction Start	July-28	Construction End	July-31
Construction Duration	36 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$11,738,866	Total Project Escalated	\$15,080,138
		Rounded Escalated Total	\$15,080,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$25,000		
Design Phase Services	\$767,873		
Extra Services	\$0		
Other Services	\$344,986		
Design Services Contingency	\$113,786		
Consultant Services Subtotal	\$1,251,645	Consultant Services Subtotal Escalated	\$1,609,218

Construction			
Maximum Allowable Construction Cost (MACC)	\$8,100,000	Maximum Allowable Construction Cost (MACC) Escalated	\$10,291,050
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$810,000		\$1,105,731
Non-Taxable Items	\$0		\$0
Sales Tax	\$917,730	Sales Tax Escalated	\$1,173,868
Construction Subtotal	\$9,827,730	Construction Subtotal Escalated	\$12,570,649

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$659,491		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$659,491	Project Administration Subtotal Escalated	\$900,271

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$11,738,866	Total Project Escalated	\$15,080,138
		Rounded Escalated Total	\$15,080,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001105

Project Title: Eastern State Hospital-Infrastructure: Water Mains Replacement

Description

Project Phase Title: Eastern State Hospital-Infrastructure: Water Mains Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 77

Program: 030

Project Summary

DSHS maintains 6.5 miles of transite and ductile water mains from two rural wells to the Eastern State Hospital campus reservoir. This water is used in the Medical Lake area. Sections of these lines are up to 100 years old and well beyond their predicted life cycle. This project replaces the deteriorating pipes feeding water from the wells to the reservoir, increasing the stability of this vital infrastructure.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Drinking water is supplied from two rural wells to the main reservoir at Eastern State Hospital via 14" transite and ductile pipe. From the reservoir, 200 million gallons of domestic water are annually piped to the facilities at Eastern State Hospital, Pine Lodge, Lakeland Village, and the City of Medical Lake. This pipe is generally 60-70 years old, with some sections as old as 108 years old. The lines have reached the end of their useful life and are compromising the supply of water to each campus. The wells are the only source of water to all three DSHS campuses. If a line breaks, hundreds of residents and staff will be impacted by the lack of water for a considerable amount of time while the line is repaired. Depending on the severity of the break, the water could be off for days, requiring the campuses to be evacuated. Loss of water would also mean the loss of fire sprinklers in each building, risking the safety of the residents and staff.

2. WHAT IS THE PROJECT?

Drinking water is supplied from two rural wells to the main reservoir at Eastern State Hospital via 14" transite and ductile pipe. From the reservoir, 200 million gallons of domestic water are annually piped to the facilities at Eastern State Hospital, Pine Lodge, Lakeland Village, and the City of Medical Lake. This pipe is generally 60-70 years old, with some sections as old as 108 years old. The lines have reached the end of their useful life and are compromising the supply of water to each campus. The wells are the only source of water to all three DSHS campuses. If a line breaks, hundreds of residents and staff will be impacted by the lack of water for a considerable amount of time while the line is repaired. Depending on the severity of the break, the water could be off for days, requiring the campuses to be evacuated. Loss of water would also mean the loss of fire sprinklers in each building, risking the safety of the residents and staff.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The water mains are generally 60-70 years old, with sections as old as 108 years old. There is great concern that a section of pipe could fail at any time, cutting off water to Eastern State Hospital, Pine Lodge and Lakeland Village. Once the mains are replaced, there will be a greater sense of security knowing that the lines are not going to break un-expectedly.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option can no longer remain viable. The water mains are 70+ years old and must be replaced soon before a catastrophic break occurs.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001105

Project Title: Eastern State Hospital-Infrastructure: Water Mains Replacement

Description

2. Replace 1-2 Mile Sections

This option would be acceptable if full funding is not available at once.

3. Replace Entire Length of Pipe

This option is preferred since the age of the water mains warrants the immediate replacement of the lines.

5. WHO BENEFITS FROM THE PROJECT?

Once the lines are replaced, maintenance will no longer need to spend time making repairs and worrying about catastrophic breaks. The residents, staff and City of Medical Lake will benefit by receiving an uninterrupted supply of clean water.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001105

Project Title: Eastern State Hospital-Infrastructure: Water Mains Replacement

Description

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001105

Project Title: Eastern State Hospital-Infrastructure: Water Mains Replacement

Description

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	16,677,000				
	Total	16,677,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		16,677,000			
	Total	0	16,677,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Infrastructure: Water Mains Replacement
OFM Project Number	40001105

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	6.5 Miles		
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	9.71%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	February-28
Construction Start	March-28	Construction End	June-29
Construction Duration	15 Months		

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Project Cost Estimate			
Total Project	\$12,721,137	Total Project Escalated	\$16,676,906
		Rounded Escalated Total	\$16,677,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$685,400		
Extra Services	\$0		
Other Services	\$307,933		
Design Services Contingency	\$99,333		
Consultant Services Subtotal	\$1,092,666	Consultant Services Subtotal Escalated	\$1,429,510

Construction			
Maximum Allowable Construction Cost (MACC)	\$9,300,000	Maximum Allowable Construction Cost (MACC) Escalated	\$12,148,590
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$930,000		\$1,251,873
Non-Taxable Items	\$0		\$0
Sales Tax	\$910,470	Sales Tax Escalated	\$1,192,641
Construction Subtotal	\$11,140,470	Construction Subtotal Escalated	\$14,593,104

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$422,501		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$422,501	Project Administration Subtotal Escalated	\$568,729

Other Costs			
Other Costs Subtotal	\$65,500	Other Costs Subtotal Escalated	\$85,563

Project Cost Estimate			
Total Project	\$12,721,137	Total Project Escalated	\$16,676,906
		Rounded Escalated Total	\$16,677,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/16/2022 4:08PM

Project Number: 40001092

Project Title: Western State Hospital-Building 28: CMS Certification

Description

Project Phase Title: Western State Hospital-Building 28: CMS Certification

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 78

Program: 030

Project Summary

Western State Hospital (WSH) lost its Center For Medicare & Medicaid Services (CMS) certification in 2018. Losing certification costs the state of Washington nearly \$50M per year in federal funding. This project remodels up eight-wards in the East Campus Building, treatment and recovery center, and the infrastructure in Building 28, at Western State Hospital to meet the CMS quality of care issues. Funding this project in the 2027 biennium allows DSHS to proceed the design and construction of the renovation of Building 28 after Building 29 is fully renovated.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

History of the Problem

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Today in 2022, the hospital serves approximately 700 patients with more than 2,500 staff in 45 buildings on a 150-acre campus. In the last couple of years, the hospital has lost both its hospital accreditation and the certification required to receive federal funding – a loss of about \$50 million per year. Some of these deficiencies relate to the environment of care - the built environment occupied by patients and treatment programs. Federal surveyors for The Joint Commission (TJC) and the Centers for Medicare and Medicaid Services (CMS), the Department of Labor and (LNI), the Department of Health (DOH), and the Fire Marshal have all identified code deficiencies and risks to patients' safety.

While WSH has been previously "grandfathered" for some existing building conditions (waiving code enforcement for conditions compliant with the codes under which the buildings were originally constructed), fire and life safety codes are strictly enforced. These codes specifically pertain to fire alarm and fire suppression systems; fire doors; fire walls; smoke barriers; smoke dampers; and unobstructed exit ways.

CMS inspections have consistently identified ligature risks - any protrusion or graspable edge where a patient could secure a loop to hang or strangle themselves. Such conditions exist throughout the hospital - in patient bedrooms, patient bathrooms, dayrooms, corridors, and treatment areas. WSH has worked for several years to identify, prioritize, and correct the most critical concerns. The hospital facilities will require extensive renovations to bring the existing buildings up to current codes and meet new accreditation and certification requirements. After the existing buildings have been remodeled for full code compliance, the limitations of the existing buildings' configurations, structural supports, and space arrangements may result in facilities with less than optimally configured areas for a modern treatment and recovery milieu.

Building 28 serves about 260 patients.

Cause for Action

The need for this effort is twofold.

+ The lengthy waiting list for admission.

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Version: AN DSHS Submittal to OFM 2023-25

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Project Number: 40001092

Project Title: Western State Hospital-Building 28: CMS Certification

Description

+ Loss of \$50 million in reimbursement from CMS.

The waiting list for admission and the quality of the care at Western State Hospital's Center has come under scrutiny over the past several years. Building 28 is 20-years old. Construction concluded for this building in 2000. The building remains largely untouched for more than 20-years.

When WSH lost its CMS certification, the CMS staff informed the Agency the building would not meet current standards. A consultant was retained to delineate the buildings de-licenses.

The clinic's Heating Ventilation and Air Conditioning (HVAC), plumbing, and electrical systems are failing to perform as intended. The original (unrenovated) part of the building does not meet the current requirements for energy efficiency. The current code requirements provide better air quality. After 20-years of service, the building is showing that it has had heavy use and abuse. Due to this extensive use, the building is in need of a complete renovation.

Program Need

Every year, WSH receives more referrals than the last. The new hospital will ease some of that pressure. Preliminary data shows a continued increase in the demand for services is greater than what WSH currently provides. There is data that supports that when a patient is in a space that feels more home like, rather than an institution, more healing is promoted. A space, which is more home like, is in alignment with the CMS standards, and the governor's desire for WSH to be a place of excellence.

The care treatment modality has changed since the building was constructed 20-years ago. In the years after the building was constructed, resident actions have become increasingly more aggressive. A building renovation is needed to match current treatment modalities and to diminish unsafe behaviors from the residents

DSHS is eager to reduce the time an individual spends in the facility. DSHS is anxious to aid patients to return home or to other community-based facilities and services. The agency continues to look for refinements to provide treatment and services that will allow patients to return to the appropriate off-campus setting as soon as possible. The renovation of these wards will meet that aspiration.

2. WHAT IS THE PROJECT?

The project scope is to design and construct a renovation of the building and its systems. This project is in response to needs of the agency and program.

Predesign

A predesign will be required for this project. The predesign will cover the following:

- + What will be needed for the agency to provide a safe and healing environment for the staff and the patients.
- + Detailed guidance with an estimate for construction costs to renovate the building's systems to meet CMS standards.
- + A strategy for the agency to meet the requirements of "The Clean Buildings Act" (House Bill 1257). This effort will help the state, and the agency, reduce emissions, use energy more efficiently, and reduce greenhouse emissions.

The Schematic Design efforts through Construction Documents

It will be more efficient to divide this effort into different projects. This effort will be a coordinated effort between the different projects. Those projects will be as follows:

- + Modernization interior space of eight-wards.
- + Repair, renovate, modernize, and update the building's systems.

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Project Number: 40001092

Project Title: Western State Hospital-Building 28: CMS Certification

Description

The goals of the design team will be to provide drawings and document to do the following:

- + Provide a safe and healing environment for the staff and the patients.
- + Estimate construction costs.
- + Provide design and direction so that the building will meet the requirements of "The Clean Buildings Act" (House Bill 1257).

Construction efforts

- + Based on 2022 estimates for Building 29, similar space use, the construction would include:
- + Modernize and update wards and treatment space.
- + Renovate and modernize the building's systems.

Phasing the project

The project will be phased as follows:

2027-29 Biennium

- + Predesign phase (Total: \$615,000)

2031-33 Biennium (Total: \$109,077,000)

- + Complete design documents.
- + Construction efforts for the wards.
- + Construction efforts on the treatment and recovery.
- + Construction efforts for the modernization and update of building systems.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project does not increase the number of beds on the grounds of Western State Hospital. What this project will address, which is important to the agency and CMS, is the built-environment issues. Resolving these issues will allow the agency to received federal funds for the care of patients again.

Western State Hospital has lost both its hospital accreditation and the certification to receive federal funding – a loss of about \$50 million per year. This project provides renovation of the wards, systems, components, and a configuration, which will meet the requirements for the environment of care for the built environment.

If this project is not funded DSHS will continue to operate Building 28 without hospital accreditation and certification. The lack of funding costs the state of Washington \$50 million per year. The work that the Maintenance and Operations Division preform will never get Building 28 to a level that will meet the certification requirements as defined by Agencies Having Jurisdiction (AHJ).

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

- + Building 28 is currently operating without certification. DSHS will provide improvements as funding and staff are available. Continued operations will cost the state of Washington millions of dollars in lost federal funding. Routine repairs, maintenance and improvements made by WSH's maintenance team, will take much longer to complete, and may never result in CMS certification.
- + A continued exposure of Hospital Staff and patients to the violent behavior of acutely volatile patients exposed to the

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Version: AN DSHS Submittal to OFM 2023-25

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Project Number: 40001092

Project Title: Western State Hospital-Building 28: CMS Certification

Description

crowded conditions in the wards.

- + A continued growing backlog of imposed monetary fines to the Department on a per class member, per day basis of services.
- + The limited resources of Maintenance and Operations Divisions will continue to be used to maintain failing systems.

2. Renovating the Building (preferred)

- + Alternate 2 resolves the built-environment items to obtain CMS certification and receive federal funds to pay for the care of patients on these wards.
- + This work will create a space, which is more home like, and the meet the governor's desire for WSH to be a place of excellence.

5. WHO BENEFITS FROM THE PROJECT?

The citizens of the state of Washington benefit from the eventual hospital accreditation and Center For Medicare & Medicaid Services (CMS) certification. Building 28 is a key facility in providing mental health treatment in our community. An accredited hospital will attract a high-quality professional staff. Staff will receive high level training in modern behavioral health treatment. Funding that is being diverted to support Western State Hospital can then be refocused to other needs again. MOD mechanics will enjoy a fresh, maintainable array of equipment and will be enabled to focus on preventive maintenance and operating the new equipment proactively.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.

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Project Title: Western State Hospital-Building 28: CMS Certification

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- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Most likely, this project will look at numerous systems throughout Building 28. IT systems interact with various systems. IT systems will be identified in the documents that the design team produces.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will align with Executive Order 18.01 through the replacement of HVAC, electrical and plumbing systems. The scope of the renovation may require the building envelope systems to meet the latest Washington State Energy Code requirements. Modern, State of the Science service system components installed in the project will use energy more efficiently than the equipment replaced within the scope of this renovation.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or

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Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

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Project Number: 40001092

Project Title: Western State Hospital-Building 28: CMS Certification

Description

"unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The ability for this project to move forward is highly dependent on other cross-system efforts to relocate patients from Western State Hospital to other community-based housing and treatment options; reducing admissions to provide opportunities to relocate patients during renovation. With an appropriation of funds, the agency will do the following:

- + The design and construction to remodel eight wards in Building 29, the East Campus Building, into two forensic competency evaluation and restoration wards.
- + The predesign and preliminary design to modernize up to eight wards and building systems in Building 28, the East Campus Building, for a mix of forensic competency evaluation and restoration wards and Not Guilty by Reason of Insanity (NGRI) wards.
- + It will only take a few years to earn back the cost of this project from the CMS reimbursements

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	109,692,000				
	Total	109,692,000	0	0	0	0

Future Fiscal Periods

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

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Funding

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State		700,000		108,992,000
Total	0	700,000	0	108,992,000

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. Placeholder: No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 28: CMS Certification (Out Biennium Rec
OFM Project Number	40001092

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	150,815	MACC per Gross Square Foot	\$317
Usable Square Feet	120,652	Escalated MACC per Gross Square Foot	\$534
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	10.15%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-27	Pre-design End	August-28
Design Start	August-31	Design End	August-32
Construction Start	August-32	Construction End	August-34
Construction Duration	24 Months		

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Project Cost Estimate			
Total Project	\$65,230,770	Total Project Escalated	\$109,692,277
		Rounded Escalated Total	\$109,692,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$400,000		
Design Phase Services	\$3,677,837		
Extra Services	\$53,500		
Other Services	\$1,652,362		
Design Services Contingency	\$580,370		
Consultant Services Subtotal	\$6,364,069	Consultant Services Subtotal Escalated	\$10,279,523

Construction			
Maximum Allowable Construction Cost (MACC)	\$47,740,249	Maximum Allowable Construction Cost (MACC) Escalated	\$80,600,910
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$4,774,025		\$8,086,244
Non-Taxable Items	\$0		\$0
Sales Tax	\$5,251,427	Sales Tax Escalated	\$8,868,715
Construction Subtotal	\$57,765,702	Construction Subtotal Escalated	\$97,555,869

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$2,447,643		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$1,447,643		
Project Administration Subtotal	\$1,000,000	Project Administration Subtotal Escalated	\$1,693,800

Other Costs			
Other Costs Subtotal	\$101,000	Other Costs Subtotal Escalated	\$163,085

Project Cost Estimate			
Total Project	\$65,230,770	Total Project Escalated	\$109,692,277
		Rounded Escalated Total	\$109,692,000

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001112

Project Title: Lakeland Village-School: Roofing Replacement

Description

Project Phase Title: Lakeland Village-School: Roofing Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 79

Program: 040

Project Summary

The Lakeland Village school building roof was replaced in 1997. Over the past few years, new roof leaks caused urgent response for patching and repair of interior ceiling damage at the rate of one to three times a year. The masonry around the roof parapet is also disintegrating. Completing exterior and interior patch repairs is difficult and hazardous. The existing roofing is beyond useful life expectancy. This project replaces the existing membrane roof with another and returns the school to a fully dry status.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. The LV school provides therapy, activity, and staff support space.

Since 2015, roof leakage resulted in roof patching and interior damage repair one to three times a year. The school roof is considered the worst roof of the LV program service spaces. Along with leaks, the masonry roof parapet is deteriorated and the roof edge a safety issue. Each leak results in significant repair work both on the roof as well as to repair water damaged ceilings within work and service space.

The existing school building roof is beyond the useful life expectancy and continued patching is becoming less effective.

2. WHAT IS THE PROJECT?

This project will:

- + Remove existing roofing and substrate material.
- + Repair or replace any damaged roof sheathing.
- + Repair damaged roof parapet.
- + Install code required roof insulation, moisture barrier, roof deck panel, and TPO roofing.
- + Reuse or replace trims, caps, scuppers gutter and down spouts.
- + Evaluate parapets for possible safety improvements.

This project will be designed to bid in the spring of the year after funding to allow a full dry season to complete work. Other than in an undesirable patch-work scenario, phasing this work is not practical.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will provide a dry environment for therapy, activities, and staff space for many years ahead. Only routine maintenance will be required.

If this project is not funded, rain will continue to intrude into the building. Maintenance will continue to try to patch the roof and repair interior damage.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001112

Project Title: Lakeland Village-School: Roofing Replacement

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do nothing

Reactive patching in response to active leaks will continue. Maintenance will spend time with urgent roof patching and interior repair. The frequency of these emergent conditions is expected to increase. Water intrusion damage will continue. Staff and maintenance will continue to make do with available operating sources.

2. Replace Roof with Minor Repairs: Preferred Alternative

To reduce the need for reactive repairs, eliminate water damage, and lessen program impacts, a complete building re-roof is recommended. Repair of the crumbling parapet and improving edge safety is also recommended.

5. WHO BENEFITS FROM THE PROJECT?

This 25,600 SF building spaces provide spaces for training, classes, special event gathering, emergence medical activities, for 700 staff member and 155 residents. These spaces will be dry with no risk of mold infestation.

This project favorably impacts the operation and maintenance budget by eliminating reactive leak response. Improved insulated roof decking will increase energy efficiency.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001112

Project Title: Lakeland Village-School: Roofing Replacement

Description

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001112

Project Title: Lakeland Village-School: Roofing Replacement

Description

and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	1,665,000				
	Total	1,665,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		1,665,000			
	Total	0	1,665,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Lakeland Village-School: Roofing Replacement
OFM Project Number	40001112

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	26,000	MACC per Gross Square Foot	\$31
Usable Square Feet	26,000	Escalated MACC per Gross Square Foot	\$41
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.41%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	January-28
Construction Start	March-28	Construction End	September-28
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,258,765	Total Project Escalated	\$1,664,966
		Rounded Escalated Total	\$1,665,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$153,426		
Extra Services	\$0		
Other Services	\$36,582		
Design Services Contingency	\$19,001		
Consultant Services Subtotal	\$209,009	Consultant Services Subtotal Escalated	\$271,467

Construction			
Maximum Allowable Construction Cost (MACC)	\$800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,062,080
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$80,000		\$106,208
Non-Taxable Items	\$0		\$0
Sales Tax	\$78,320	Sales Tax Escalated	\$103,978
Construction Subtotal	\$958,320	Construction Subtotal Escalated	\$1,272,266

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$81,437		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$81,437	Project Administration Subtotal Escalated	\$108,116

Other Costs			
Other Costs Subtotal	\$10,000	Other Costs Subtotal Escalated	\$13,117

Project Cost Estimate			
Total Project	\$1,258,765	Total Project Escalated	\$1,664,966
		Rounded Escalated Total	\$1,665,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001120

Project Title: Special Commitment Center-Redwood Hall: Renovation

Description

Project Phase Title: Special Commitment Center-Redwood Hall: Renovation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 80

Program: 110

Project Summary

The Redwood Halls are low management residence halls that were constructed in 1995 as open barracks. As part of the creation of the Special Commitment Center (SCC) facility in 2001, they were remodeled to create individual rooms; however the building systems were not designed to support this use. Under good conditions, the reasonable life span of these buildings would be about 20 years, however they suffer significant abuse due to the type of resident population, and from the external environment. Repair and improvement costs are expected to exceed the value of the buildings with limited improved conditions. This project will replace these buildings with a single, more durable, better functional, and efficient building.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The Redwood Halls were constructed in 1995 as open barracks to facilitate the Work Ethics Camp program. They were constructed with inmate labor and were the last facilities to be constructed utilizing a prototypical design implemented at several facilities throughout the region. The buildings are of simple framed construction with truss-joists sitting on a slab on grade. The siding is T1-11 and roofing is asphalt shingles. As part of the creation of the Special Commitment Center (SCC) facility in 2001, they were remodeled to create individual rooms; however the building systems were not designed to support this use.

Under good conditions, the reasonable life span of these buildings would be about 20-years, however they suffer significant abuse due to the type of resident population and from the external environment. The buildings have continually required significant maintenance expenses and there are substantial capital projects that need to be implemented to minimally maintain their continued occupancy. The gang style bathrooms do not meet current Prison Rape Elimination Act (PREA) requirements, and are suffering significant moisture damage. The ducting for the HVAC system runs in the uninsulated attic space, causing the tempered air to be affected by the outdoor conditions, particularly cooling. The asphalt shingle roof is beyond its life span and is failing, aided by destruction from animals.

The value of the potential projects will come close to equaling the value of the buildings if constructed new, but will only address needed repairs, and cannot improve the significant compromises as a result of their adapted use.

2. WHAT IS THE PROJECT?

This project will replace these buildings with a single, more durable and cost efficient building in a different location. By locating the new building in a different location, temporary housing will not be required while the new building is constructed. Subsequent proposed building replacement projects will then be able to be located where the replaced buildings were.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

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Report Number: CBS002

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Project Number: 40001120

Project Title: Special Commitment Center-Redwood Hall: Renovation

Description

Replacing the buildings will provide appropriate environmental conditions, reduce operational costs, and avoid emergency repairs

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The “Do Nothing” alternative does not meet the needs of the clients. The building systems are failing, lacks good indoor air quality, and does not meet Prison Rape Elimination Act (PREA) requirements. The building is inviting future litigation.

2. Repair systems through smaller request

The value of the potential projects will come close to equaling the value of the buildings if constructed new, but will only address needed repairs, and cannot improve the significant compromises as a result of their adapted use.

3. Replace Redwood Hall-Preferred Option

Replacing Redwood Hall is the preferred option. The building would provide a safer environment for the clients to receive the critical treatment that is needed to transition into the community. The building will be design specifically to support the current programmatic needs of the clients. Potential litigation may be reduced by addressing Prison Rape Elimination Act (PREA) requirements.

5. WHO BENEFITS FROM THE PROJECT?

Resident complaints, the facilities operation costs will be reduced, and future capital and emergency projects will not be required in the near future

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington’s largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state’s 7.2 million people.

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- + Support people in our care and custody.
- + Serve people in their home community.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001120

Project Title: Special Commitment Center-Redwood Hall: Renovation

Description

- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + S O #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001120

Project Title: Special Commitment Center-Redwood Hall: Renovation

Description

infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Complaints are continually filed by residents regarding the environmental conditions of these buildings. Complaints put the Department of Social and Health Services at risk of litigation. C-100 is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	63,060,000				
	Total	63,060,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		5,500,000	57,560,000		

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001120

Project Title: Special Commitment Center-Redwood Hall: Renovation

Funding

Total	0	5,500,000	57,560,000	0
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Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Redwood Hall: Renovation
OFM Project Number	40001120

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	40,000	MACC per Gross Square Foot	\$800
Usable Square Feet	30,000	Escalated MACC per Gross Square Foot	\$1,122
Alt Gross Unit of Measure			
Space Efficiency	75.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	9.60%
Remodel		Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-27	Pre-design End	April-28
Design Start	May-28	Design End	June-29
Construction Start	August-29	Construction End	October-29
Construction Duration	2 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$45,147,253	Total Project Escalated	\$63,059,763
		Rounded Escalated Total	\$63,060,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$295,000		
Design Phase Services	\$2,331,648		
Extra Services	\$219,500		
Other Services	\$1,047,552		
Design Services Contingency	\$389,370		
Consultant Services Subtotal	\$4,283,070	Consultant Services Subtotal Escalated	\$5,853,342

Construction			
Maximum Allowable Construction Cost (MACC)	\$32,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$44,895,104
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$3,200,000		\$4,491,840
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,816,000	Sales Tax Escalated	\$3,950,956
Construction Subtotal	\$38,016,000	Construction Subtotal Escalated	\$53,337,900

Equipment			
Equipment	\$640,000		
Sales Tax	\$51,200		
Non-Taxable Items	\$0		
Equipment Subtotal	\$691,200	Equipment Subtotal Escalated	\$970,238

Artwork			
Artwork Subtotal	\$313,730	Artwork Subtotal Escalated	\$313,730

Agency Project Administration			
Agency Project Administration Subtotal	\$2,639,153		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$1,300,000		
Project Administration Subtotal	\$1,339,153	Project Administration Subtotal Escalated	\$1,879,770

Other Costs			
Other Costs Subtotal	\$504,100	Other Costs Subtotal Escalated	\$704,783

Project Cost Estimate			
Total Project	\$45,147,253	Total Project Escalated	\$63,059,763
		Rounded Escalated Total	\$63,060,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 81

Program: 040

Project Summary

Many infrastructure elements of the dietary building, built in 1989, are at end of life and showing signs of failure. This project modernizes the dietary building plumbing, heating, and air handling systems to meet the current and future needs of the over 200 residents that receive meals every day at Fircrest School Residential Habilitation Center.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths.

The Dietary Building prepares three meals a day for the 220 residents 365 days per year. Meals are prepared in a 21,950 square foot building constructed in 1989. The original building equipment and systems are showing signs of disrepair including leaking water and sewer lines, as well as failing heating, ventilation and air conditioning components. Continuous operation of the Dietary Building is required. System failures puts a strain on Fircrest School to properly complete food service requirements. In some breakdown scenarios, expensive and difficult to operate alternative food preparation sources are needed while permanent kitchen systems are repaired/replaced.

2. WHAT IS THE PROJECT?

This project designs and modernizes one of the most active buildings on campus. Improvements will make it more efficient, reliable, and productive to meeting the needs of the Fircrest School residents. Review of current operations will be completed to ensure that the modernization fulfills how the building is ultimately used.

This project will include:

- + Update space to meet current program needs.
- + Providing a temporary kitchen facility while existing kitchen is under construction,
- + Updating equipment within the commercial kitchen,
- + Increasing hand washing stations per new regulatory requirement.
- + Updating heating, ventilation, and air condition systems,
- + Update architectural finishes including paint, doors, flooring, ceilings, and plumbing fixtures,
- + Install new boiler system (decentralize campus wide system)

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project address' the physical and programmatic challenges of this building by:

- + Replaces aging equipment
- + Installs a boiler within the building to reduce energy losses from the steam plant to the Dietary Building.
- + Provides modern HVAC system and building controls to operate the building more efficiently.
- + Provides new programming spaces to meet current and expected future resident needs.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Continue to operate the Dietary Building as is and repair costly unexpected failures. The building will remain unreliable and may create an issues of providing food for residents.

2. Address Projects Through Minor Works

Repair/Replacement of equipment as a Minor Works project. This option is more costly overall, but would address individual issues.

3. Preferred Option - Fund Project as Requested

Overhaul the building, turning underutilized space into productive programming space while extending the life and functionality of the building.

5. WHO BENEFITS FROM THE PROJECT?

Residents, families, and staff benefit from updating the Dietary Building greatly. In providing a safe, healthy, and reliable campus kitchen.

Updating the building will minimize emergency repairs and allow maintenance crews to focus elsewhere on campus.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

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Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

Description

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

Description

there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,406,000				
	Total	12,406,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		12,406,000			
	Total	0	12,406,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Fircrest School-Central Kitchen: Dietary Services Modernization
OFM Project Number	40000408

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	21,950	MACC per Gross Square Foot	\$273
Usable Square Feet	18,219	Escalated MACC per Gross Square Foot	\$378
Alt Gross Unit of Measure			
Space Efficiency	83.0%	A/E Fee Class	B
Construction Type	Dining halls/institute	A/E Fee Percentage	11.50%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-27	Pre-design End	January-28
Design Start	March-28	Design End	October-28
Construction Start	November-28	Construction End	September-29
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$9,012,085	Total Project Escalated	\$12,405,777
		Rounded Escalated Total	\$12,406,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$523,710		
Extra Services	\$30,000		
Other Services	\$235,290		
Design Services Contingency	\$93,900		
Consultant Services Subtotal	\$1,032,900	Consultant Services Subtotal Escalated	\$1,388,144

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$8,290,200
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$600,000		\$829,020
Non-Taxable Items	\$0		\$0
Sales Tax	\$679,800	Sales Tax Escalated	\$939,280
Construction Subtotal	\$7,279,800	Construction Subtotal Escalated	\$10,058,500

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$434,385		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$434,385	Project Administration Subtotal Escalated	\$600,190

Other Costs			
Other Costs Subtotal	\$265,000	Other Costs Subtotal Escalated	\$358,943

Project Cost Estimate			
Total Project	\$9,012,085	Total Project Escalated	\$12,405,777
		Rounded Escalated Total	\$12,406,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 82

Program: 040

Project Summary

Six 40's era buildings, five of which are part of Maintenance & Operations Division (MOD) and one is the campus Commissary, have roofing systems that are more than 30-years old and well beyond their life expectancy. This project will replace these roofs while making repairs to structural elements that may have been damaged from roof leaks. Replacing over 43,000 square feet at one time with one contractor will save approximately \$58,000 rather than replacing them piecemeal with various contractors as separate projects. Replacing these roofs will ensure that MOD and the Commissary can continue to provide uninterrupted services to the residents and staff of the Fircrest School Campus. Summary

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths.

The following buildings (listed in order of priority) have roof coverings that are more than 30-years old and have exceeded their life expectancy:

27: Garden / Grounds Shop

35: Plant Operations Offices and Electrical Shop

24: Commissary

34: Carpenter / Plumbing Shop

43: Paint Shop

91: Maintenance and Operations Division Warehouse

If this roofing system is not replaced, it will likely result in maintenance crews providing emergency repairs to ensure the building's operations are not affected.

2. WHAT IS THE PROJECT?

This project will replace the roof systems and associated items at six buildings.

These buildings were all constructed in 1943. They all have a mixture of 3-tab asphalt roofing and built-up asphalt roofing, which were all last replaced in 1992.

This project entails:

- + Tear off both roofing systems down to the roof sheathing.
- + Replace any sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts and roof vents.
- + Install new asphalt roofing shingles.
- + Install new EPDM roofing membrane at low-sloped roofs.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

- + Install new metal flashings, gutters and downspouts and roof vents.
- + Install new roof fall protection anchors.

All six buildings have a combined area of 43,436 square feet of roofing. The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant in order to hinder moss growth. Low-sloped roof areas will be replaced with a thick EPDM fully adhered roofing membrane in which a 30-year warranty is available.

The self-healing ice and water-shield will be installed over the sheathing. It has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further preventing roof leaks, while providing a better temporary roofing barrier until the shingles can be installed.

The new fall protection anchors will allow Maintenance and Operations Division staff to safely maintain the roof while safely being tied off to these anchors.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

New roofing systems will contribute to protecting the facilities from the elements of nature. A leaking roof can lead to damaged materials, mold growth, loss of assets and the relocation of residents and staff.

4. WHAT ALTERNATIVES WERE EXPLORED?

The following options / alternatives have been considered:

1. Do nothing.

This option is a gamble with time since these roofing systems have exceeded their life expectancy. In time they will degrade enough and will not be able to withstand ice, snow and rain. MOD will be forced to provide emergency repairs instead of focusing on preventative and routine maintenance for this campus.

2. Install a less expensive 10-year three-tab asphalt roofing system.

The labor cost is still the same for installation. The material is less expensive but a life-cycle comparison to the proposed 50-year roofing system indicates it will cost much more to replace the roofing every ten years.

3. Overlay the existing roofing with new roofing shingles.

Removing the existing roofing takes more time and costs more. But this option will not reveal any areas in which the roof may have been leaking and thus causing damage to the roof sheathing and potentially the structural members. Removal of the existing system down to the structural deck will allow for those structural repairs to take place as they are discovered.

4. Replace the roofs in a piecemeal fashion.

This will cost more than tackling all six roofs at once. There is a reasonable savings to be obtained in doing all the roofs under one contract. Note: We have submitted all six of these building individually under Minor Works Preservation in the event this Major Preservation request is not funded.

5. Replace asphalt roofing with standing-seam metal roofing.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

While metal roofing usually last longer than asphalt roofing, it cost significantly more than asphalt system. The cost difference is at least 2-1/2 times that of the asphalt system that is being proposed. Other drawbacks are that if a metal roof leaks it is much more difficult for MOD to repair, especially compared to repairing an asphalt roof.

6. Install new shingles on all support buildings – Recommended option.

Installing quality roofing will ensure the roofs will provide dry working/storage conditions until replacement buildings can be funded, designed, and constructed.

5. WHO BENEFITS FROM THE PROJECT?

All the residents and staff on this campus will benefit from replacing these roofs.

Maintenance staff will not have to do emergency repairs on these roofs. By not having to work on emergency issues, maintenance staff will be able to focus their work at other preventative and routine maintenance needs.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

+ SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,580,000				
	Total	2,580,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		2,580,000			
	Total	0	2,580,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not add square footage nor change the number of FTEs in the operating budget. Any associated maintenance attention will be absorbed within funding allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Fircrest School-Support Buildings: Roofing Replacement
OFM Project Number	40000592

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	43,436	MACC per Gross Square Foot	\$29
Usable Square Feet	43,436	Escalated MACC per Gross Square Foot	\$39
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.03%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	N/A	Pre-design End	
Design Start	September-27	Design End	February-28
Construction Start	April-28	Construction End	December-28
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,933,927	Total Project Escalated	\$2,580,097
		Rounded Escalated Total	\$2,580,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$123,622		
Extra Services	\$10,000		
Other Services	\$55,540		
Design Services Contingency	\$18,916		
Consultant Services Subtotal	\$208,079	Consultant Services Subtotal Escalated	\$272,506

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,672,750
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$125,000		\$167,275
Non-Taxable Items	\$0		\$0
Sales Tax	\$141,625	Sales Tax Escalated	\$189,523
Construction Subtotal	\$1,516,625	Construction Subtotal Escalated	\$2,029,548

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$117,723		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$117,723	Project Administration Subtotal Escalated	\$157,537

Other Costs			
Other Costs Subtotal	\$91,500	Other Costs Subtotal Escalated	\$120,506

Project Cost Estimate			
Total Project	\$1,933,927	Total Project Escalated	\$2,580,097
		Rounded Escalated Total	\$2,580,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001106

Project Title: Eastern State Hospital-Well 1: Pump House Improvements

Description

Project Phase Title: Eastern State Hospital-Well 1: Pump House Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 83

Program: 030

Project Summary

DSHS provides drinking water to DSHS facilities and the Medical Lake community. One well pumphouse no longer meets security and maintenance needs. Pumphouse expansion is requested to provide more secure and accessible interior spaces for upgraded control and pump start systems. This project also provides a heated repair space to better perform on-site maintenance in the winter months.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Well #1 was constructed in 1960. The pumphouse is a 2,080 SF concrete pad and steel frame structure with a secure pump room located in an agricultural field. Along with the more recent well #2, these two wells are the major water supply for the DSHS Medical Lake campus and city of Medical Lake.

To keep well #1 in good condition, pump and control upgrades were completed. After the recent equipment upgrade, the size of the pumphouse became an issue. The additional equipment crowded the secure area. Some equipment was placed in the outside the secure room and into the service area.

With new equipment in the service part of the pumphouse, maintenance activities within the pumphouse are more limited. Maintenance activities in the winter were already very difficult to perform with no heating of the service area. Completing repairs on-site quickly and easily is critical to responsiveness in water system failure scenarios.

2. WHAT IS THE PROJECT?

If available, this project purchases a small amount of property to improve large equipment access to the pumphouse. This project will expand the well #1 pumphouse to provide improved well equipment safety containment. The project also constructs an expanded repair space with a temperature-controlled environment. Operations and maintenance staff can efficiently and effectively operate this critical asset in all seasons and for years ahead

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The potential for the addition of available exterior land will solve the well pump maintenance maneuver space requirement. The expanded pumphouse will provide secure, weather protected, temperature control environment for the operation and maintenance work.

Consequences of not funding will keep the pumphouse in a somewhat security degraded state with some equipment accessibility issues. On-site maintenance activities will be hindered and winter maintenance work remaining very difficult.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option results in a less secure critical asset that is more difficult to maintain.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001106

Project Title: Eastern State Hospital-Well 1: Pump House Improvements

Description

2. Expand and Upgrade Pumphouse (Preferred Option)

Security and constant operations of drinking water resources are important to DSHS and Medical Lake. This project will improve wellhead security and maintainability.

5. WHO BENEFITS FROM THE PROJECT?

All water customers of the DSHS Medical Lake campus and the city of Medical Lake will benefit by a safe and continuous water supply.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001106

Project Title: Eastern State Hospital-Well 1: Pump House Improvements

Description

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001106

Project Title: Eastern State Hospital-Well 1: Pump House Improvements

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	2,071,000				
	Total	2,071,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		2,071,000			
	Total	0	2,071,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Well 1: Pump House Improvements
OFM Project Number	40001106

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	2,080	MACC per Gross Square Foot	\$423
Usable Square Feet	2,080	Escalated MACC per Gross Square Foot	\$571
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Water treatment plants	A/E Fee Percentage	14.78%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	October-27	Design End	April-28
Construction Start	June-28	Construction End	June-29
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,603,826	Total Project Escalated	\$2,070,682
		Rounded Escalated Total	\$2,071,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$258,500	Acquisition Subtotal Escalated	\$258,500

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$98,719		
Extra Services	\$3,000		
Other Services	\$44,352		
Design Services Contingency	\$14,607		
Consultant Services Subtotal	\$160,677	Consultant Services Subtotal Escalated	\$211,671

Construction			
Maximum Allowable Construction Cost (MACC)	\$880,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,188,496
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$88,000		\$119,170
Non-Taxable Items	\$0		\$0
Sales Tax	\$86,152	Sales Tax Escalated	\$116,382
Construction Subtotal	\$1,054,152	Construction Subtotal Escalated	\$1,424,048

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$122,497		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$122,497	Project Administration Subtotal Escalated	\$165,885

Other Costs			
Other Costs Subtotal	\$8,000	Other Costs Subtotal Escalated	\$10,578

Project Cost Estimate			
Total Project	\$1,603,826	Total Project Escalated	\$2,070,682
		Rounded Escalated Total	\$2,071,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001107

Project Title: Eastern State Hospital-Westlake: Window Replacement

Description

Project Phase Title: Eastern State Hospital-Westlake: Window Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 84

Program: 030

Project Summary

This project replaces the 40-year-old exterior windows of Westlake facility at Eastern State Hospital. The degraded condition of the existing windows is affecting the interior environment of the patients and staff. This project will result in reliable and efficient windows for the hospital.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. The Geropsychiatric Unit (GPU), located at Westlake, provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

The windows at Westlake are original to the 1982 construction and are now 40 years old. The windows are no longer effective in protecting the building's occupants from heat or cold. The seals are broken, allowing the interior surface of the glass to become cloudy from moisture infiltration. Insects now have access to the space between the glass panes; some with spider webs; others full of both live and dead insects. The migration of water into the building through failed seals is a health concern with a potential mold hazard and an infection control risk. The window washing company will no longer clean the windows due to the high risk of breaking windows because of their fragile condition. The loose glass panes pose a safety concern for the patients and staff.

2. WHAT IS THE PROJECT?

This project will replace the existing windows with new energy-efficient thermal-insulated units. The new windows will meet all current code requirements. The project will include:

- + Remove the existing windows.
- + Install new energy-efficient thermal-insulated windows.
- + Replace sills, blinds, and touch-up paint as necessary.

If funded, the two minor projects for ESH-Westlake: Off Ward Window Replacement and ESH-Westlake: On Ward Window Replacement will be withdrawn.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project resolves the air and water intrusion issues created by failing windows and seals. Restoring the window systems provides years of efficient operations.

4. WHAT ALTERNATIVES WERE EXPLORED?

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Version: AN DSHS Submittal to OFM 2023-25

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Project Number: 40001107

Project Title: Eastern State Hospital-Westlake: Window Replacement

Description

1. Do Nothing

The consequence of not funding this project is the continued safety concerns for the patients and staff. Water will continue to migrate into the building, allowing mold to potentially grow and cause health issues for the occupants. Loose glass panes will be a continued hazard for the occupants. There is a decreased energy efficiency that increases heating and cooling costs. The window washers have refused to service the windows and there will be a continued issue of cleaning the windows in a safe manner.

CSS is the maintenance division serving Eastern State Hospital. Until these windows are replaced, they will continue to process work orders for the windows, ultimately diverting their attention away from other maintenance needs.

2. Replace Windows – Preferred Option

The preferred option is to replace the existing windows with new energy-efficient units that will provide the proper protection for the patients, staff, and the building.

5. WHO BENEFITS FROM THE PROJECT?

This project benefits the approximately 400 patients and staff who reside and work in Westlake Hospital. CSS has responded to 40 work orders in 8 years and will benefit from the time saved. Window replacement will allow them to focus on other maintenance needs on campus.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001107

Project Title: Eastern State Hospital-Westlake: Window Replacement

Description

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

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Project Number: 40001107

Project Title: Eastern State Hospital-Westlake: Window Replacement

Description

"unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	2,330,000				
	Total	2,330,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		2,330,000			
	Total	0	2,330,000	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001107

Project Title: Eastern State Hospital-Westlake: Window Replacement

Operating Impacts

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake: Window Replacement
OFM Project Number	40001107

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		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	Hospitals	A/E Fee Percentage	14.63%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	March-28
Construction Start	May-28	Construction End	February-29
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,750,575	Total Project Escalated	\$2,329,793
		Rounded Escalated Total	\$2,330,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$116,594		
Extra Services	\$25,000		
Other Services	\$52,383		
Design Services Contingency	\$19,398		
Consultant Services Subtotal	\$213,374	Consultant Services Subtotal Escalated	\$278,118

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,050,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,403,850
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$105,000		\$140,385
Non-Taxable Items	\$0		\$0
Sales Tax	\$102,795	Sales Tax Escalated	\$137,437
Construction Subtotal	\$1,257,795	Construction Subtotal Escalated	\$1,681,672

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$130,906		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$130,906	Project Administration Subtotal Escalated	\$175,022

Other Costs			
Other Costs Subtotal	\$148,500	Other Costs Subtotal Escalated	\$194,981

Project Cost Estimate			
Total Project	\$1,750,575	Total Project Escalated	\$2,329,793
		Rounded Escalated Total	\$2,330,000

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 85

Program: 135

Project Summary

This project replaces the old and failing McNeil Island Still Harbor Dock, mooring float, causeway, and associated elements to provide an alternate docking location in inclement weather and maintain operations on McNeil Island. The existing structure is past its useful lifecycle, becoming increasingly difficult to maintain, and presenting safety concerns for those using the ferry system. Some elements have already failed requiring expensive emergency repairs which cause operational interruptions. This project replaces the failing Still Harbor dock on McNeil Island with a new, redesigned dock system. The Still Harbor dock is located on the North side of the island within the sheltered Still Harbor and used when severe marine conditions prohibit the use of the McNeil Island's main dock. The existing dock at Still Harbor suffers from a flawed design which has been attributed to the dock's multiple failures during winter storms. A new, redesigned dock system will provide safe and reliable on/off load point for DOC and DSHS employees who commute to McNeil Island daily to work in support of the SCC. This project also eliminates the need for recurring emergency repair projects to keep the Still Harbor Dock in service.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island. Island operations have changed significantly from the original installation of the dock. With the closure of the corrections center in 2011, DOC ferry passenger traffic was essentially eliminated.

The McNeil Island Still Harbor Dock structure is over 40 years old and has reached the end of its useful life. Multiple elements of the dock have already failed requiring emergency repairs. These repairs are expensive and cause operational delays or interruptions.

The Still Harbor Dock is used as the alternate landing site for the passenger ferries during inclement weather. It is a critical asset for the marine infrastructure on the island. This asset is slowly failing and will need to be fully restored or replaced within the next 10-15 years.

2. WHAT IS THE PROJECT?

This project replaces the old and failing McNeil Island Still Harbor Dock, mooring float, causeway, and associated elements to provide an alternate docking location in inclement weather and maintain operations on McNeil Island.

This project will evaluate the current Still Harbor Dock and associated elements as part of the pre-design process. Alternate dock 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 (OFM), a cost-effective solution will be designed. The design will address current and future operational needs.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Description

This project will begin in July 2027 and will be completed in June 2031. This project will be phased over two biennia. The DOC/DSHS is requesting pre-design and design funding in the 2027-29 biennium and will request funding for construction in the 2029-31 biennium.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will replace the old and rapidly deteriorating Still Harbor Dock with a “right-sized” replacement that meets current operational needs. This new dock will ensure safe and reliable access to the island for current and future operations.

The Still Harbor docking system is the alternative passenger ferry island mooring site during inclement weather. If no action is taken, this asset will ultimately fail rendering it unusable.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not doing anything will allow the dock, ramp, pilings, and float to fail rendering the dock unusable forcing all passenger traffic to use the main dock including during inclement weather. This puts passengers at risk of trips and falls, adds additional strain to the aging structure, and could limit trips to and from the island impacting operations.

2. Maintain and Repair the Existing Dock and Float Structure

Maintaining the existing has been and will continue to be our current option. This has become increasingly difficult as many of the elements are beyond repair. DSHS/DOC are requesting Minor Works projects designed to offer 5-10 years of extended life. If funded, these projects will offer added life to the asset, however, full replacement will eventually be needed. A predesign will provide more information about the expected cost of full replacement.

3. Full Replacement of the Still Harbor Dock – Preferred Option

A full replacement is the preferred option. This option ensures continued safe operations of the Still Harbor Dock to meet current and future island needs.

5. WHO BENEFITS FROM THE PROJECT?

The DSHS and DOC employees on McNeil Island benefit from having a safe and reliable Still Harbor docking system supporting access to and from the island.

The project benefits the staff, residents, vendors, and visitors by mitigating the risk of injury or death should any of the described elements fail.

The maintenance staff benefit from the reduced maintenance backlog associated with the described elements.

Ultimately, the citizens of Washington benefit from the increased safety at McNeil Island and reduced risk of injury or interrupted service to and from the McNeil Island.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Description

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Description

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

The 2022 McNeil Island Marine Infrastructure Repair and Replacement Options Report can be found here: [Compressed Repair and Replacement Options Report-Draft](#) or at [Office of Capital Programs | DSHS \(wa.gov\)](#) along with specific reports and pictures related to this project.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

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	8,506,000				
	Total	8,506,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		8,506,000			
	Total	0	8,506,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Corrections
Project Name	DOC/DSHS McNeil Island-Steilacoom Dock: Replacement
OFM Project Number	40001127

Contact Information	
Name	Chris Idso
Phone Number	360.580.8731
Email	clidso@doc1.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure		Project Predesign	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.98%
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
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	September-27	Predesign End	June-28
Design Start	July-29	Design End	January-30
Construction Start	March-30	Construction End	September-31
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$5,702,361	Total Project Escalated	\$8,506,072
		Rounded Escalated Total	\$8,506,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$342,205		
Extra Services	\$52,500		
Other Services	\$153,744		
Design Services Contingency	\$79,845		
Consultant Services Subtotal	\$878,294	Consultant Services Subtotal Escalated	\$1,262,495

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,763,463	Maximum Allowable Construction Cost (MACC) Escalated	\$5,653,098
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$376,346		\$565,310
Non-Taxable Items	\$0		\$0
Sales Tax	\$331,185	Sales Tax Escalated	\$497,473
Construction Subtotal	\$4,470,994	Construction Subtotal Escalated	\$6,715,881

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$303,073		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$303,073	Project Administration Subtotal Escalated	\$455,246

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$72,450

Project Cost Estimate			
Total Project	\$5,702,361	Total Project Escalated	\$8,506,072
		Rounded Escalated Total	\$8,506,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000555

Project Title: Child Study & Treatment Center-Gymnasium: Floor Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 86

Program: 030

Project Summary

The gymnasium at the Child Study and Treatment Center is used by all the residents for physical treatment activity. The 12" x 12" square plastic floor tiles are beginning to cup causing the edge of the tile to be higher than the center and the seams between tiles are separating. This is creating a slightly, but perceptible, uneven surface to conduct recreational activities. This project removes the floor tiles and replaces them with larger, hard foam tiles. The interior finishes will be updated to repair or replace damaged or undesirable wall elements.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

The Child Study and Treatment Center contains a gymnasium in the elementary school wing for use by all residents. The gymnasium is used every day while school is in session. This continual use has caused the plastic floor tiles to cup and seams to separate. This condition cannot be resolved by maintenance and is creating a safety hazard. While no direct injuries have been reported, the immediate observations and the assumption is that the floor will continue to get worse.

2. WHAT IS THE PROJECT?

This project will remove the cupped floor tiles, grind the concrete slab to a flat, even surface, and adhere a new floor to the concrete slab. Once funding is approved, the entire project will take about one year to complete. Construction is expected to take three months. This project cannot be phased. The gymnasium floor is considered a single assembly.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Replacing the floor resolves the tripping hazard for children during recreation in the gymnasium. If this project was not funded, the uneven gymnasium floor tiles will continue to be an additional hazard for vulnerable children, while they are involved in necessary physical activity.

CSTC opened a new 18-bed cottage in 2021 and campus residency increased by 40%. CSTC also plans to open another 18-bed cottage in the new future and will increase residency by another 30% for a total of 70% increase. More children using the space could lead to a higher probability of accidents.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If not funded, the perception of an unsafe floor will linger. The cupping and seam separation is expected to worsen.

2. Replace the Floor - Preferred Option

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000555

Project Title: Child Study & Treatment Center-Gymnasium: Floor Replacement

Description

Replacing the floor is the recommended option. The new surface will restore the gym floor to an even and flat condition, providing a safe environment for the residents to recreate.

5. WHO BENEFITS FROM THE PROJECT?

The children of the Child Study and Treatment Center will all benefit from improvements to the elementary school gymnasium floor.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000555

Project Title: Child Study & Treatment Center-Gymnasium: Floor Replacement

Description

+ S O #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

+ S O #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000555

Project Title: Child Study & Treatment Center-Gymnasium: Floor Replacement

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,670,000				
	Total	1,670,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		1,670,000			
	Total	0	1,670,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Child Study and Treatment Center-Gymnasium: Floor Replacement
OFM Project Number	40000555

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	7,000	MACC per Gross Square Foot	\$110
Usable Square Feet	6,800	Escalated MACC per Gross Square Foot	\$148
Alt Gross Unit of Measure			
Space Efficiency	97.1%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.89%
Remodel	Yes	Projected Life of Asset (Years)	20 Years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	N/A	Predesign End	
Design Start	October-27	Design End	June-28
Construction Start	July-28	Construction End	February-29
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,240,532	Total Project Escalated	\$1,669,716
		Rounded Escalated Total	\$1,670,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$156,796		
Extra Services	\$0		
Other Services	\$38,995		
Design Services Contingency	\$19,579		
Consultant Services Subtotal	\$215,370	Consultant Services Subtotal Escalated	\$284,030

Construction			
Maximum Allowable Construction Cost (MACC)	\$768,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,038,106
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$76,800		\$103,811
Non-Taxable Items	\$0		\$0
Sales Tax	\$84,480	Sales Tax Escalated	\$114,192
Construction Subtotal	\$929,280	Construction Subtotal Escalated	\$1,256,109

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$94,382		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$94,382	Project Administration Subtotal Escalated	\$127,577

Other Costs			
Other Costs Subtotal	\$1,500	Other Costs Subtotal Escalated	\$2,000

Project Cost Estimate			
Total Project	\$1,240,532	Total Project Escalated	\$1,669,716
		Rounded Escalated Total	\$1,670,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001122

Project Title: Special Commitment Center-Vocational/Tech Building: Renovation

Description

Project Phase Title: Special Commitment Center-Vocational/Tech Building: Renovation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 87

Program: 110

Project Summary

The Vocational Technical (VT) program at the Special Commitment Center on McNeil Island is currently located in a building pre-dating 1940 and is shared with maintenance and security. This project will provide a new building specifically designed to implement the VT program, while also renovating the maintenance and security programs building.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The VT program provides residents with recreational (gym, weight room, music room,) and skill development (wood, metal, and plastic shops,) that are important in providing general activities and developing potentially employable skills. These programs are currently located in a facility that was not designed for this purpose and is well beyond its serviceable life. Remodeling the facility would not be cost effective, given the level of improvements that would need to be made to comply with current codes and the program needs.

The shop areas need to be constructed to have appropriate working clearances and equipment to minimize potential injuries, and separation needs to be provided between non-compatible activities. The functions of the VT building have no relation to the facility maintenance or security operations and need to be separated to ensure facility security and the safety of staff. Constructing a new facility would reduce operational costs and reduce potential liabilities.

The maintenance facilities are critical to the operation of the campus, and although resident labor is utilized for some maintenance activities, the building needs to be separate and secure from other program activities. Similarly, the security operations offices need to be separate and secure from program activities.

Development of a Campus Master Plan would evaluate the project justification and identify the best sequence and location of buildings.

2. WHAT IS THE PROJECT?

This project will replace the existing VT building with a single, more durable, and cost-efficient building in a different location. By locating the new building in a different location, temporary facilities will not be required while the new building is constructed. Subsequent proposed building replacement projects will then be able to be located where the replaced buildings were. The existing maintenance building will be remodeled or potentially replaced.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

A new VT building will be compliant with current codes and provides spaces designed for the intended activities. A new or

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001122

Project Title: Special Commitment Center-Vocational/Tech Building: Renovation

Description

remodeled maintenance and security building will improve operations and increase the security and safety for staff.

4. WHAT ALTERNATIVES WERE EXPLORED

A Pre-design study will occur to ensure that the newly proposed VT building will properly support the necessary activities. The study will also compare the functions and costs to renovate the existing building for the maintenance and security operations vs. building a new facility.

If nothing is done, these ill-matched activities will continue to occupy the same dilapidated building.

5. WHO BENEFITS FROM THE PROJECT?

Residents will be able to expand their skill developments and staff will be able to function in safe, efficient facilities

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001122

Project Title: Special Commitment Center-Vocational/Tech Building: Renovation

Description

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001122

Project Title: Special Commitment Center-Vocational/Tech Building: Renovation

Description

Complaints are continually filed by residents regarding the environmental conditions of these buildings, and they are a continual source of maintenance needs.

C-100 is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	42,354,000				
	Total	42,354,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		6,603,017	35,750,983	
	Total	0	6,603,017	35,750,983	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Vocational/Tech Building: Renovation
OFM Project Number	40001122

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	30,000	MACC per Gross Square Foot	\$700
Usable Square Feet	28,500	Escalated MACC per Gross Square Foot	\$1,003
Alt Gross Unit of Measure			
Space Efficiency	95.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	10.09%
Remodel		Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-27	Pre-design End	March-28
Design Start	April-28	Design End	June-29
Construction Start	August-29	Construction End	October-30
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$29,731,927	Total Project Escalated	\$42,354,110
		Rounded Escalated Total	\$42,354,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$1,608,245		
Extra Services	\$82,500		
Other Services	\$727,545		
Design Services Contingency	\$256,829		
Consultant Services Subtotal	\$2,825,119	Consultant Services Subtotal Escalated	\$3,892,468

Construction			
Maximum Allowable Construction Cost (MACC)	\$21,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$30,083,592
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,100,000		\$3,019,170
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,848,000	Sales Tax Escalated	\$2,648,221
Construction Subtotal	\$24,948,000	Construction Subtotal Escalated	\$35,750,983

Equipment			
Equipment	\$357,000		
Sales Tax	\$28,560		
Non-Taxable Items	\$0		
Equipment Subtotal	\$385,560	Equipment Subtotal Escalated	\$554,320

Artwork			
Artwork Subtotal	\$210,717	Artwork Subtotal Escalated	\$210,717

Agency Project Administration			
Agency Project Administration Subtotal	\$1,861,885		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$834,950		
Project Administration Subtotal	\$1,026,935	Project Administration Subtotal Escalated	\$1,476,425

Other Costs			
Other Costs Subtotal	\$335,596	Other Costs Subtotal Escalated	\$469,197

Project Cost Estimate			
Total Project	\$29,731,927	Total Project Escalated	\$42,354,110
		Rounded Escalated Total	\$42,354,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001113

Project Title: Lakeland Village-Multiple Buildings: Demolition

Description

Project Phase Title: Lakeland Village-Multiple Buildings: Demolition

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 89

Program: 040

Project Summary

Located at Lakeland Village are multiple abandoned buildings, including Miller-Bryant Hall and Douglas Hall. Each of these buildings have been cold-closed for many years, and continue to deteriorate and become hazards to the campus. This project abates the hazardous materials and demolishes each of these buildings and restores the sites to open space.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

These buildings have not been used for 10+ years, nor do they have a current or future use on the campus. Built in 1914, Miller-Bryant Hall is 24,400sf, and was originally used as a staff dormitory. And built in 1962, Douglas Hall is 12,203sf, and was originally used as a nursing facility. Their deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the public who trespass onto the grounds.

These buildings are rated as either "poor" or "unsatisfactory" in the DSHS Facilities Condition Assessment.

2. WHAT IS THE PROJECT?

This project abates hazardous materials, demolishes Miller-Bryant Hall and Douglas Hall (including foundations, roadways, sidewalks, non-native landscaping and caps utilities to the nearest distribution), and restores the site for new open space to be used by staff and visitors.

This project can be completed in two phases. However, it is recommended that both structures be demolished at the same time in order to make the project more enticing to potential bidders.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Demolition of these buildings mitigates potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these buildings reduces liability for injuries and cleans up a contaminated site.

If this project is not funded these buildings will continue to deteriorate, creating a more harmful and dangerous environment of staff, visitors, or unwanted public.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If these buildings are not demolished, they will continue to deteriorate and remain attractive-nuisances.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001113

Project Title: Lakeland Village-Multiple Buildings: Demolition

Description

2. Renovation

We rejected this option because Miller-Bryant Hall and Douglas Hall have not been used for over 10 years. Systems within the buildings have been minimally operating and will require significant investments to be brought back online for occupancy and to meet current building codes.

3. Recommended Option: Abatement of Hazardous Materials, Demolition, and Restoration of the Site

We selected this option because it minimizes risk of potential hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these buildings reduces liability for injuries and cleans up a contaminated site.

5. WHO BENEFITS FROM THE PROJECT?

This demolition mitigates risks to maintenance and security staff who service these cold-closed buildings and to the public, who may trespass onto the property. The project will improve Lakeland Village's standing with the State Fire Marshall and with local fire and police service providers.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001113

Project Title: Lakeland Village-Multiple Buildings: Demolition

Description

and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001113

Project Title: Lakeland Village-Multiple Buildings: Demolition

Description

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	5,365,000				
	Total	5,365,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		5,365,000			
	Total	0	5,365,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Multiple Buildings: Demolition (Douglas & Miller-Bryan)
OFM Project Number	40001113

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	36,603	MACC per Gross Square Foot	\$74
Usable Square Feet	36,603	Escalated MACC per Gross Square Foot	\$98
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Extended care facilities	A/E Fee Percentage	13.74%
Remodel	Yes	Projected Life of Asset (Years)	0
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	February-28
Construction Start	March-28	Construction End	February-29
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$4,042,716	Total Project Escalated	\$5,364,760
		Rounded Escalated Total	\$5,365,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$15,000		
Design Phase Services	\$281,574		
Extra Services	\$20,000		
Other Services	\$126,504		
Design Services Contingency	\$44,308		
Consultant Services Subtotal	\$487,386	Consultant Services Subtotal Escalated	\$634,941

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,700,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,594,170
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$270,000		\$360,585
Non-Taxable Items	\$0		\$0
Sales Tax	\$264,330	Sales Tax Escalated	\$351,973
Construction Subtotal	\$3,234,330	Construction Subtotal Escalated	\$4,306,728

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$282,462		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$153,462		
Project Administration Subtotal	\$129,000	Project Administration Subtotal Escalated	\$172,281

Other Costs			
Other Costs Subtotal	\$192,000	Other Costs Subtotal Escalated	\$250,810

Project Cost Estimate			
Total Project	\$4,042,716	Total Project Escalated	\$5,364,760
		Rounded Escalated Total	\$5,365,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 91

Program: 040

Project Summary

This project will fund site improvements coordinated with the master plan, resolving a number of safety, preservation, functional issues. This campus wide work will improve site lighting conditions, fix deteriorating roads and sidewalks, and upgrade crosswalks to meet ADA standards. A small portion of this work will replace failing areas of fencing and fence gates. This project provides for a safer Fircrest School campus for both staff and residents.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths. The campus encompasses approximately 88 acres of land.

- + There is limited lighting around the tree-lined campus that limits safe pedestrian travel by residents and staff after dusk.
- + There is not adequate parking around the Administration Building (Building 65). The lack of parking near the building forces staff to park long distances away from the building.
- + The sidewalks are riddled with tripping hazards due to tree roots and general settling over time.
- + The roadway crosswalks do not meet ADA standards and are not in alignment with the current needs of the campus.
- + Around the back side of the Intermediate Care Cottages there are no sidewalks. This limits safe walking areas for residents and staff.
- + The roads have seen limited repairs over the years and are riddled with sink holes, potholes, and diminishing edges.
- + The old fencing and gates do not adequately control access points around campus.

2. WHAT IS THE PROJECT?

This project will:

- + Correct safety issues with the installation new site lighting. Doing so will allow safe pedestrian travel by residents and staff after dusk.
- + Correct safety issues with additional parking. There is not adequate parking around the Admin Building (Building 65). This lack of parking near this building is very inconvenient to many staff. Part of this project will create new parking stalls much closer to the building entrance.
- + Repair sidewalks that present significant tripping hazards.
- + Repair walkway road crossings to make them compliant with ADA requirements.
- + Add ADA compliant sidewalks to the rear of the residential cottages.
- + Fix sink holes and failing areas of paving in roads due to long term high impact use.
- + Install asphalt paving at gravel parking areas.
- + Remove old fencing and gates and install new fencing and gates to adequately control access points to the campus.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description

This project addresses various identified health, safety, code and infrastructure deficiencies at Fircrest School. Most infrastructure, ie: roadways and sidewalks are rated poor to unsatisfactory in the Facilities Condition (FICAP) database. These projects will target the most significant infrastructure issues in order to create a healthy and safe campus for Fircrest residents and staff.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not funding these infrastructure projects will allow poor and unsatisfactory conditions to persist and potentially result in injuries and litigation.

2. Funding Projects through Operating Budget

Fircrest MOD staff could take on some of these deficiencies, but this is not a reliable funding source. Capital improvements are more efficient in utilizing funding by way of procuring services from Job Order Contractors and/or utilizing the Design, Bid, Build processes.

3. Break Into Minor Works Projects

These projects will likely be a cost savings to DSHS if done under one or two contracts. There should be a scalable savings and likely attract more attention from more contractors if put out to bid as a large project as opposed to breaking them up into numerous small works projects.

4. Fund as Major Works Projects: (Preferred Option)

It is felt that completing this work in one or two larger phases, DSHS will attract more bidders which will result in more competitive pricing.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit the staff, residents, and public by making a safe campus to live and work on, and will preserve and enhance the value of this asset.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description

Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The campus master plan has carefully evaluated the needs of the current program operations in comparison to the current facilities, and in consideration of future program changes. The recommendations developed through the master plan, identify projects that will result in long term operational savings, improved program delivery, and will result in space available on the site for other potentially revenue earning development. The Master Plan can be viewed here: [WSH Master Plan Report-2021](#)

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project either preserves or repairs existing buildings, structures, and infrastructure. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,645,000				
	Total	5,645,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		5,645,000			

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Funding

Total	0	5,645,000	0	0
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Operating Impacts

No Operating Impact

Narrative

This project does not change census capacity or the number of facility staff. No operating impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting
OFM Project Number	30003605

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	440,639	MACC per Gross Square Foot	\$7
Usable Square Feet	0	Escalated MACC per Gross Square Foot	\$9
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.79%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	September-27	Design End	May-28
Construction Start	June-28	Construction End	February-29
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$4,197,577	Total Project Escalated	\$5,645,465
		Rounded Escalated Total	\$5,645,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$245,688		
Extra Services	\$30,000		
Other Services	\$110,382		
Design Services Contingency	\$38,607		
Consultant Services Subtotal	\$424,677	Consultant Services Subtotal Escalated	\$559,755

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,044,075
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$300,000		\$404,730
Non-Taxable Items	\$0		\$0
Sales Tax	\$339,900	Sales Tax Escalated	\$458,227
Construction Subtotal	\$3,639,900	Construction Subtotal Escalated	\$4,907,032

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$180,089		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$82,089		
Project Administration Subtotal	\$98,000	Project Administration Subtotal Escalated	\$132,212

Other Costs			
Other Costs Subtotal	\$35,000	Other Costs Subtotal Escalated	\$46,466

Project Cost Estimate			
Total Project	\$4,197,577	Total Project Escalated	\$5,645,465
		Rounded Escalated Total	\$5,645,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000607

Project Title: Fircrest School-Adult Training Program: Demolition

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 92

Program: 040

Project Summary

Therapy and training are essential components of resident care at Fircrest School. The campus Adult Training Program (ATP) currently provides services to over 100 residents in six 1940's era naval facilities. The physical infrastructure and fire suppression systems of these buildings are failing. The Fire Marshal is expected to condemn the buildings within two years if significant remodeling work is not completed. This project demolishes the obsolete ATP buildings once replacement facilities are brought online.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths. While many clients call FS their home, it is the mission of DDA to help clients develop skills and independence through the ATP program to thrive in their community.

The ATP complex consists of six interconnected wood-framed buildings originally constructed as a Navy hospital in 1944. Altogether, the ATP Building is a sprawling complex of more than 45,000 square feet. Over time, the ATP has expanded to fit within the space available, but the building configuration is a poor fit for program activities.

The buildings themselves are in very poor shape; never intended to remain in service for 78 years. The buildings rest on post and beam wood construction sitting on unreinforced pier blocks and show significant signs of structural distress. The campus central steam plant provides heat and hot water. Disintegrating steam lines run through the asbestos contaminated crawl spaces. The buildings have no mechanical ventilation system and very limited control systems. The crawl spaces are also an attractive area for vermin to reside creating health concerns for the occupants on the building and campus.

The Fire Marshal has cited the ATP Building for having an inadequate fire sprinkler system, largely due to the scale building-up in the pipes and clogging the fire sprinkler heads. The Fire Marshal indicated the buildings are subject to red tagging after November 2023 to force abandoning the building or to replace the entire fire sprinkler system at a cost of \$1.5 million.

The Facility Condition Assessment for the ATP Building consistently scores the building components and systems as Poor and Unsatisfactory. The preservation backlog alone for all six buildings exceeds \$4 million.

Removal of the ATP buildings is part of the campus master development plan. A new service facility is planned for this location. ATP relocation and building demolition must occur to construct these new facilities.

2. WHAT IS THE PROJECT?

Following program relocation, this project will demolish the ATP structures, abate hazardous materials like asbestos, and remove obsolete underground infrastructure. The result will be an open area to place a new service facility as outlined in the

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000607

Project Title: Fircrest School-Adult Training Program: Demolition

Description

master development plan.

This work would start after relocation of ATP services to other campus locations. Work to identify alternate training sites is underway, but not complete. This project is expected to begin in early 2025.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

It demolishes and removes these six buildings that are beyond their life span and becoming unsafe to occupy. Removing these buildings from inventory will allow maintenance to concentrate on other maintenance items.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Over \$1.5 million in repair funds are needed to meet basic safety repairs. This still means the buildings will structurally deteriorate and eventually become unsafe by code standards. Building officials will red-tag the buildings and force evacuation and closure.

2. Planned Demolition – preferred option

With the expected cancellation of the occupancy permit, due to building condition, planned removal is preferred. Demolition cost is similar to the cost of improvements needed to retain occupancy for the short term. This option also prepares the demolition site for future development work.

5. WHO BENEFITS FROM THE PROJECT?

Staff, clients and taxpayers benefit from the fact that maintenance will not have to spend more time working on maintaining these six buildings.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000607

Project Title: Fircrest School-Adult Training Program: Demolition

Description

- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000607

Project Title: Fircrest School-Adult Training Program: Demolition

Description

million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,615,000				
	Total	3,615,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		3,615,000			
	Total	0	3,615,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Fircrest School-Adult Training Program: Demolition
OFM Project Number	40000607

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	42,318	MACC per Gross Square Foot	\$37
Usable Square Feet	35,547	Escalated MACC per Gross Square Foot	\$49
Alt Gross Unit of Measure			
Space Efficiency	84.0%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.39%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	A02290
Project Administered By	Agency		

Schedule			
Predesign Start	N/A	Predesign End	
Design Start	October-27	Design End	April-28
Construction Start	May-28	Construction End	February-29
Construction Duration	9 Months		

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Project Cost Estimate			
Total Project	\$2,699,985	Total Project Escalated	\$3,614,739
		Rounded Escalated Total	\$3,615,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$133,998		
Extra Services	\$0		
Other Services	\$60,202		
Design Services Contingency	\$19,420		
Consultant Services Subtotal	\$213,619	Consultant Services Subtotal Escalated	\$281,568

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,550,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,085,560
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$155,000		\$208,677
Non-Taxable Items	\$0		\$0
Sales Tax	\$175,615	Sales Tax Escalated	\$236,306
Construction Subtotal	\$1,880,615	Construction Subtotal Escalated	\$2,530,543

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$132,250		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$61,500		
Project Administration Subtotal	\$70,750	Project Administration Subtotal Escalated	\$95,251

Other Costs			
Other Costs Subtotal	\$535,000	Other Costs Subtotal Escalated	\$707,377

Project Cost Estimate			
Total Project	\$2,699,985	Total Project Escalated	\$3,614,739
		Rounded Escalated Total	\$3,615,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:29AM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 94

Program: 040

Project Summary

The historic Administration Building at Lakeland Village was constructed in 1914. It has served as the focal point of the campus ever since. Much of this facility is, or is becoming, obsolete for safety, security, accessibility, and age-related reasons. DSHS seeks predesign funding in 2027-2029 to evaluate options and costs of remaining in the current facility or relocating administration duties to a new facility.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The existing LV Administration Building, built in 1914, is iconic but lacking in accessibility and structural integrity. There is no on-grade entrance or ramp up to the main entry. There is no elevator to access the upper two floors, which are currently unused because of this. There are no fire-rated stairwells for safe exiting. The open stair to the upper floors is not fire-protected, as is required for an atrium, and there are no fire sprinklers. The building has not had any major renovations, but over the years, all campus data/com lines have been routed into a central hub in the basement of this building. Structurally, the building has unreinforced masonry bearing walls, which are not permitted by current code and could fail in a seismic event.

The Administration Building is highly inefficient. Efficient design benchmarks for office space range from 125 to 160sf total departmental area per office/workstation; there is 690sf of departmental area per office/workstation in the current Administration Building.

The Administration Building is rated as "poor" in FICAP and requires continual emergency and corrective maintenance from Consolidated Support Services.

A predesign will provide an opportunity to explore the possibilities of preserving the historic facility and creating usable space throughout the entire building, or building a new structure to house the administration, business and human resource staff.

2. WHAT IS THE PROJECT?

DSHS requests predesign and design funding to explore the following options:

Option#1: (Preferred Option of Staff)

Upgrade the existing building to meet current building, fire and accessibility codes, increase the efficiency of the space usage, and preserve a beloved iconic building to support the Lakeland Village staff and residents for another 100 years.

Option #2: Alternative

Demolish the existing building, and build a new facility to house the administration, business and human resources staff.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:29AM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

It is the intent of the predesign that either option will result in a space-efficient and energy-efficient building. Once an option is selected, design can start, with construction to follow. It is anticipated that the predesign will take approximately six months; design will take approximately 12 months and construction could take another 18 months, for a total of three years to complete. DSHS will request construction funds in the second biennium.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The predesign portion of this project will aid the decision-makers in deciding whether or not it is more cost effective to remodel the existing building or to simply build a new building. The end result, once construction is complete on either option, will be a building that meets current code, is accessible by all, is able to house all necessary staffing departments and meets the state's energy efficiency goals.

If this project is not funded, the existing building will continue to deteriorate and remain half empty because the upper floors are not accessible, causing the agency to consider abandoning the building completely.

4. WHAT ALTERNATIVES WERE EXPLORED?**1. Do Nothing**

This option has been in place for the past 50+ years by choosing not to install an elevator and fire stairs or upgrading the HVAC system or improving the seismic design of the building yet. This option can no longer remain the active option.

2. Renovate the Existing Administration Building (Preferred Option of Staff)

Upgrade the existing building to meet current building, fire and accessibility codes, increase the efficiency of the space usage, and preserve a beloved iconic building to support the Lakeland Village staff and residents for another 100 years.

3. Build a New Administration Building

Demolish the existing building, and build a new facility to house the administration, business and human resources staff.

5. WHO BENEFITS FROM THE PROJECT?

Lakeland Village's 226 residents and 641 staff will benefit from the improved working conditions for the administrative, business and human resource staff, along with countless families and community members.

This project will provide an efficient building, which will favorably impact CMO, energy efficiency, the operating budget.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

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2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:29AM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution. Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:29AM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

[Medical Lake Campus Master Plan 2014](#)
[Medical Lake Campus Master Plan Appendix 1](#)
[Medical Lake Campus Master Plan Appendix 2](#)
[Medical Lake Campus Master Plan Appendix 3](#)
 C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

- New Facilities/Additions (Major Projects)
- Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	76,840,000				
	Total	76,840,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		4,500,000	72,340,000		

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 10:29AM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Funding

Total	0	4,500,000	72,340,000	0
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Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Administration Building: Renovation
OFM Project Number	300002769

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	25,152	MACC per Gross Square Foot	\$895
Usable Square Feet	12,576	Escalated MACC per Gross Square Foot	\$1,289
Alt Gross Unit of Measure			
Space Efficiency	50.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	10.01%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	GCCM	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	September-27	Pre-design End	March-28
Design Start	May-28	Design End	December-28
Construction Start	August-29	Construction End	October-30
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$38,125,329	Total Project Escalated	\$54,571,913
		Rounded Escalated Total	\$54,572,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$350,000		
Design Phase Services	\$1,709,458		
Extra Services	\$255,000		
Other Services	\$783,017		
Design Services Contingency	\$359,748		
Consultant Services Subtotal	\$3,457,223	Consultant Services Subtotal Escalated	\$4,746,494

Construction			
Maximum Allowable Construction Cost (MACC)	\$22,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$32,419,200
GCCM Risk Contingencies	\$2,000,000		\$2,887,000
GCCM Management	\$2,425,000		\$3,500,488
Owner Construction Contingency	\$2,250,000		\$3,247,875
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,596,575	Sales Tax Escalated	\$3,742,856
Construction Subtotal	\$31,771,575	Construction Subtotal Escalated	\$45,797,419

Equipment			
Equipment	\$1,200,000		
Sales Tax	\$106,800		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,306,800	Equipment Subtotal Escalated	\$1,886,366

Artwork			
Artwork Subtotal	\$271,502	Artwork Subtotal Escalated	\$271,502

Agency Project Administration			
Agency Project Administration Subtotal	\$1,164,172		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$670,443		
Project Administration Subtotal	\$493,729	Project Administration Subtotal Escalated	\$712,698

Other Costs			
Other Costs Subtotal	\$824,500	Other Costs Subtotal Escalated	\$1,157,434

Project Cost Estimate			
Total Project	\$38,125,329	Total Project Escalated	\$54,571,913
		Rounded Escalated Total	\$54,572,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001094

Project Title: Western State Hospital-Multiple Buildings: Demolition

Description

Project Phase Title: Western State Hospital-Multiple Buildings: Demolition

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 95

Program: 030

Project Summary

This project demolishes five buildings on the Western State Hospital campus. These buildings are currently used for patient care, staff support or storage, but after the new hospital is operational, these buildings will not be needed. The removal of Buildings 9, 16, and 20 meets the requirements of the campus Master Plan. DSHS and the 2-CEOs at WSH requested the removal of Buildings 6 and 8. Demolition is required in order to protect clients and staff from buildings, which will be closed, and will deteriorate over time.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Western State Hospital is a large campus with multiple building in various states of disrepair. This project will focus on simplifying the number of buildings DSHS must maintain.

Building 6 has the following issues:

- + Building 6 was built in 1933.
- + The building has broken and failing windows, letting water inside.
- + The roof is failing, allowing water to get inside the building.
- + The building has mold issues.
- + Patients have not used the main part of this building in many decades.
- + WSH has used the building for storage for more than 20 years.
- + Currently, this building poses a risk to life and safety.
- + Abandoned, out-of-service buildings pose safety risks and drain maintenance resources from buildings that serve our patients and residents.
- + Lawsuits from exposure to hazardous materials, with fines imposed by regulatory bodies is possible.

Building 8 has the following issues.

- + Building 8 was built in 1948.
- + The building has old single pane windows, which are not airtight and failing.
- + The roof on this building is failing.
- + Patients have not used this building in many decades.
- + WSH has used the building for office space for more than 20 years.
- + DSHS and the CEOs at WSH feel that this building will not be needed for office space after the new hospital is operational.
- + When the building is abandoned, it will pose safety risks and drain maintenance resources from buildings that serve our patients and residents.

Building 9 has the following issues.

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Project Title: Western State Hospital-Multiple Buildings: Demolition

Description

- + Building 9 was built in 1948.
- + The building has old single pane windows, which are not airtight and failing.
- + The roof on this building is failing.
- + Patients have not used this building in many decades.
- + WSH has used the building for office space for more than 20 years.
- + This building is on the Master Plan's list (page 31) for demolition.
- + When the building is abandoned, it will pose safety risks and drain maintenance resources from buildings that serve our patients and residents.

Building 16 has the following issues:

- + Building 16 was built in 1908 and 1930.
- + Fall of 2020, the kitchen and food storage operations moved into Building 22.
- + The kitchen and storage areas of Building 16 has been cold closed in preparation for hazardous abatement and demolition.
- + Numerous laws and regulations require DSHS to identify hazardous materials and reduce risk to clients, employees, the public, and the environment.
- + This building is on the Master Plan's list (page 31) for demolition.
- + Abandoned, out-of-service buildings pose safety risks and drain maintenance resources from buildings that serve our patients and residents.
- + Lawsuits from exposure to hazardous materials, fines imposed by regulatory bodies, and attractive nuisance issues are all possibilities.

Building 20 has the following issues.

- + Building 20 was built in 1934.
- + The building is not airtight.
- + The roof on this building is failing.
- + Patients have been used this building for many decades.
- + After the new hospital is built patient care in this building will no longer be needed.
- + It would be costly to covert this building to office spaces.
- + DSHS and the CEOs at WSH do not feel that they will need this building for patient care, after the new hospital is operational.
- + When the building is abandoned, it will pose safety risks and drain maintenance resources from buildings that serve our patients and residents.

2. WHAT IS THE PROJECT?

This project allows DSHS to continue to identify and address hazardous material abatement in areas where such materials are exposed to clients and staff or makes ongoing maintenance activities more difficult or time consuming.

This work includes:

- + Asbestos surveys, as required by law.
- + Hazardous materials - primarily asbestos, lead, and PCBs - will be encapsulated and abated.
- + Inventory WSH old equipment used in the building.
- + Old WSH equipment will be sold, properly disposed of, or stored elsewhere.
- + Demolition of the building.
- + Properly terminating water, sewer, steam, and power entering the building.
- + Mitigating contaminated soils, which pose an environmental threat.
- + Adding fencing to secure the "Quad."

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

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Project Number: 40001094

Project Title: Western State Hospital-Multiple Buildings: Demolition

Description

The construction cost to demolish these building would be as follows:

- + Demo Building 6 = \$2,187,000
- + Demo Building 8 = \$2,708,000
- + Demo Building 9 = \$7,926,000
- + Demo Building 16 = \$3,658,000
- + Demo Building 20 = \$4,155,000

The project could be phased as follows:

- + 2027-2029 – Buildings 6 and 16 (These 2-buildings are first due that they are in worse condition.)
- + 2027-2029 – Buildings 8 and 9 (These 2-buildings are next to each other and removal would be simple.)
- + 2029-2031 – Building 20 (This building currently has patients. Needs to be in place until the new hospital is operational)

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

A dedicated abatement and demolition appropriation allows DSHS to:

- + Document hazardous materials for the benefit of maintenance workers.
- + Abate hazardous materials (asbestos, lead, and PCBs) that put our clients, staff, and maintenance workers at risk.
- + Demolish vacant and abandoned buildings to eliminate attractive nuisances, eyesores, and rapidly deteriorating structures.
- + Give prompt attention to hazardous situations.
- + Protect the natural environment.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do nothing

Doing nothing addresses none of the safety, security, efficiency, and maintenance priorities identified and evaluated for patient safety risks.

The Department has no alternative for completing the required hazardous material surveys; these surveys are required by law. Abandoned buildings are identified through the Department's asset management review process. If the Department determines there is no feasible use for an abandoned building, and it has been determined that demolition is the most cost-effective action for the asset and the structure is added to the demolition list.

2. Fund Maintenance and Operations Division (MOD) or Hire Companies to Maintain the Buildings

MOD is required to maintain and repair the campus buildings. Due to the age of these buildings, they require frequent and regular attention. Basic minimum care and maintenance of a building is costly. It adds to the operational costs of the hospital.

3. Renovating and Modernizing these Buildings

To modernize and renovate each building would be extremely costly. It is required to maintain and repair the buildings. Due to the age of these buildings, they have large issues. To modernize and renovate one of these building would cost tens of millions of dollars.

4. Appropriate major works funding to address the issue - Preferred Option

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Project Title: Western State Hospital-Multiple Buildings: Demolition

Description

The proposed project is the least costly option. Demolition of the buildings is in alignment with the requirements of the city's approved master plan and DSHS's plan for the campus.

5. WHO BENEFITS FROM THE PROJECT?

After the buildings are gone, the patients and staff who utilize the secure fenced area will have a larger recreation yard. The demolition will eliminate potential safety risks to staff and patients.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Project Title: Western State Hospital-Multiple Buildings: Demolition

Description

- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The demolition of these building is in alignment with the master plan for the campus.

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001094

Project Title: Western State Hospital-Multiple Buildings: Demolition

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	20,634,000				
	Total	20,634,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		20,634,000			
	Total	0	20,634,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Building 6: Demolition
OFM Project Number	40001094

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	21,518	MACC per Gross Square Foot	\$47
Usable Square Feet	17,214	Escalated MACC per Gross Square Foot	\$62
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.67%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	April-28
Construction Start	April-28	Construction End	December-28
Construction Duration	8 Months		

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Project Cost Estimate			
Total Project	\$1,646,257	Total Project Escalated	\$2,187,036
		Rounded Escalated Total	\$2,187,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$112,102		
Extra Services	\$80,000		
Other Services	\$56,365		
Design Services Contingency	\$24,847		
Consultant Services Subtotal	\$273,314	Consultant Services Subtotal Escalated	\$357,086

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,006,800	Maximum Allowable Construction Cost (MACC) Escalated	\$1,341,269
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$100,680		\$134,469
Non-Taxable Items	\$0		\$0
Sales Tax	\$110,748	Sales Tax Escalated	\$147,574
Construction Subtotal	\$1,218,228	Construction Subtotal Escalated	\$1,623,312

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$119,715		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$35,000		
Project Administration Subtotal	\$154,715	Project Administration Subtotal Escalated	\$206,638

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,646,257	Total Project Escalated	\$2,187,036
		Rounded Escalated Total	\$2,187,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Building 8: Demolition
OFM Project Number	40001094

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	22,247	MACC per Gross Square Foot	\$48
Usable Square Feet	17,798	Escalated MACC per Gross Square Foot	\$63
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.62%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	April-28
Construction Start	April-28	Construction End	December-28
Construction Duration	8 Months		

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Project Cost Estimate			
Total Project	\$2,043,771	Total Project Escalated	\$2,708,441
		Rounded Escalated Total	\$2,708,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$117,530		
Extra Services	\$140,000		
Other Services	\$58,803		
Design Services Contingency	\$31,633		
Consultant Services Subtotal	\$347,966	Consultant Services Subtotal Escalated	\$454,083

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,059,151	Maximum Allowable Construction Cost (MACC) Escalated	\$1,409,563
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$105,915		\$141,461
Non-Taxable Items	\$0		\$0
Sales Tax	\$116,507	Sales Tax Escalated	\$155,102
Construction Subtotal	\$1,281,573	Construction Subtotal Escalated	\$1,706,126

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$149,732		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$40,500		
Project Administration Subtotal	\$190,232	Project Administration Subtotal Escalated	\$254,075

Other Costs			
Other Costs Subtotal	\$224,000	Other Costs Subtotal Escalated	\$294,157

Project Cost Estimate			
Total Project	\$2,043,771	Total Project Escalated	\$2,708,441
		Rounded Escalated Total	\$2,708,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Building 9: Demolition
OFM Project Number	40001094

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	96,121	MACC per Gross Square Foot	\$39
Usable Square Feet	76,897	Escalated MACC per Gross Square Foot	\$52
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.39%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	April-28
Construction Start	April-28	Construction End	December-28
Construction Duration	8 Months		

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Project Cost Estimate			
Total Project	\$5,960,507	Total Project Escalated	\$7,926,261
		Rounded Escalated Total	\$7,926,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$381,569		
Extra Services	\$135,000		
Other Services	\$177,430		
Design Services Contingency	\$69,400		
Consultant Services Subtotal	\$763,399	Consultant Services Subtotal Escalated	\$998,212

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,754,493	Maximum Allowable Construction Cost (MACC) Escalated	\$5,007,053
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$375,449		\$501,451
Non-Taxable Items	\$0		\$0
Sales Tax	\$412,994	Sales Tax Escalated	\$550,850
Construction Subtotal	\$4,542,937	Construction Subtotal Escalated	\$6,059,354

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$378,172		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$52,000		
Project Administration Subtotal	\$430,172	Project Administration Subtotal Escalated	\$574,538

Other Costs			
Other Costs Subtotal	\$224,000	Other Costs Subtotal Escalated	\$294,157

Project Cost Estimate			
Total Project	\$5,960,507	Total Project Escalated	\$7,926,261
		Rounded Escalated Total	\$7,926,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Building 16: Demolition
OFM Project Number	40001094

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	41,000	MACC per Gross Square Foot	\$38
Usable Square Feet	32,800	Escalated MACC per Gross Square Foot	\$51
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.27%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	April-28
Construction Start	April-28	Construction End	December-28
Construction Duration	8 Months		

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Project Cost Estimate			
Total Project	\$2,753,087	Total Project Escalated	\$3,658,020
		Rounded Escalated Total	\$3,658,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$170,371		
Extra Services	\$110,000		
Other Services	\$82,543		
Design Services Contingency	\$36,291		
Consultant Services Subtotal	\$399,205	Consultant Services Subtotal Escalated	\$521,653

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,573,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,098,526
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$157,300		\$210,122
Non-Taxable Items	\$0		\$0
Sales Tax	\$173,030	Sales Tax Escalated	\$230,865
Construction Subtotal	\$1,903,330	Construction Subtotal Escalated	\$2,539,513

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$194,552		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$33,000		
Project Administration Subtotal	\$227,552	Project Administration Subtotal Escalated	\$303,965

Other Costs			
Other Costs Subtotal	\$223,000	Other Costs Subtotal Escalated	\$292,889

Project Cost Estimate			
Total Project	\$2,753,087	Total Project Escalated	\$3,658,020
		Rounded Escalated Total	\$3,658,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Building 20: Demolition
OFM Project Number	40001094

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	44,328	MACC per Gross Square Foot	\$41
Usable Square Feet	35,462	Escalated MACC per Gross Square Foot	\$54
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.15%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	April-28
Construction Start	April-28	Construction End	December-28
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,127,006	Total Project Escalated	\$4,155,292
		Rounded Escalated Total	\$4,155,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$193,128		
Extra Services	\$140,000		
Other Services	\$92,768		
Design Services Contingency	\$42,590		
Consultant Services Subtotal	\$468,486	Consultant Services Subtotal Escalated	\$612,014

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,798,240	Maximum Allowable Construction Cost (MACC) Escalated	\$2,399,401
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$179,824		\$240,209
Non-Taxable Items	\$0		\$0
Sales Tax	\$197,806	Sales Tax Escalated	\$263,961
Construction Subtotal	\$2,175,870	Construction Subtotal Escalated	\$2,903,571

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$217,650		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$41,000		
Project Administration Subtotal	\$258,650	Project Administration Subtotal Escalated	\$345,505

Other Costs			
Other Costs Subtotal	\$224,000	Other Costs Subtotal Escalated	\$294,202

Project Cost Estimate			
Total Project	\$3,127,006	Total Project Escalated	\$4,155,292
		Rounded Escalated Total	\$4,155,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001108

Project Title: Eastern State Hospital-Campus: Interior Signage Improvements

Description

Project Phase Title: Eastern State Hospital-Campus: Interior Signage Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 97

Program: 030

Project Summary

Directional signage is designed to safely direct visitors and users throughout the campus and within buildings. The existing signage at the Eastlake and Westlake facilities at Eastern State Hospital is no longer correctly directing visitors and occupants to proper egress routes, treatment areas, and staff resource rooms. The existing signage also does not comply with current regulations. This project will replace the existing signage throughout both Eastlake and Westlake facilities

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The Adult Psychiatric Unit (APU) at Eastlake provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding. The Forensic Services Unit (FSU), also at Eastlake is an inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity.

The Geropsychiatry Unit (GPU) at Westlake provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

New campus signage is needed to replace damaged and corroded signs and provide improved directional assistance for visitors. The existing interior signage no longer accurately identifies the actual use of the space, does not conform to the new security restrictions, does not match the naming conventions on the Life Safety Drawings, and is not anti-ligature. Because of these issues, the interior signage needs to be replaced to promote the safety of the staff, patients, and visitors.

2. WHAT IS THE PROJECT?

This project will update and replace approximately 6,000 identification and directional signs throughout the Eastlake and Westlake facilities. A consultant will be contracted to ensure that the signs are accurate, comply with current code, are anti-ligature, and can become the standard for ESH.

This project could be phased by floor, ward or facility; however, the preferred method is to replace all the signs at once to reduce confusion.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will remove the non-code compliant signage and provide accurate signage throughout the Eastlake and Westlake facilities. If this project is not funded, the hospital could be negatively impacted during accreditation inspections.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001108

Project Title: Eastern State Hospital-Campus: Interior Signage Improvements

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Because the non-code compliant signage could impact the hospitals accreditation, doing nothing is not the preferred option. This could easily become a Joint Commission Audit finding.

2. Replace and Improve Signage: Preferred Option

The preferred option is a planned project to replace all non-compliant interior signage throughout the Eastern State Hospital campus and within the Eastlake and Westlake facilities.

5. WHO BENEFITS FROM THE PROJECT?

The 400 patients, 1,500 staff and countless visitors to the Eastern State Hospital will greatly benefit from the improved signage throughout the campus and the interior of the Eastlake and Westlake buildings.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.

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2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001108

Project Title: Eastern State Hospital-Campus: Interior Signage Improvements

Description

- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001108

Project Title: Eastern State Hospital-Campus: Interior Signage Improvements

Description

and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	4,864,000				
	Total	4,864,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		4,864,000			
	Total	0	4,864,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Campus: Interior Signage Improvements
OFM Project Number	40001108

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	510,000	MACC per Gross Square Foot	\$5
Usable Square Feet	510,000	Escalated MACC per Gross Square Foot	\$6
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.86%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	April-28
Construction Start	May-28	Construction End	June-29
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,613,668	Total Project Escalated	\$4,863,657
		Rounded Escalated Total	\$4,864,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$332,474		
Extra Services	\$0		
Other Services	\$113,430		
Design Services Contingency	\$44,590		
Consultant Services Subtotal	\$490,494	Consultant Services Subtotal Escalated	\$642,756

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,400,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,243,600
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$240,000		\$324,360
Non-Taxable Items	\$0		\$0
Sales Tax	\$234,960	Sales Tax Escalated	\$317,548
Construction Subtotal	\$2,874,960	Construction Subtotal Escalated	\$3,885,508

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$246,214		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$246,214	Project Administration Subtotal Escalated	\$332,759

Other Costs			
Other Costs Subtotal	\$2,000	Other Costs Subtotal Escalated	\$2,634

Project Cost Estimate			
Total Project	\$3,613,668	Total Project Escalated	\$4,863,657
		Rounded Escalated Total	\$4,864,000

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:36AM

Project Number: 30003596

Project Title: Western State Hospital-Site: Paving, Sidewalks & Site Lighting

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 98

Program: 030

Project Summary

Western State Hospital is a sprawling campus with a maze of roadways, access ways, pedestrian pathways, and parking lots. A January 1993 study presented traffic improvement recommendations, however, after 29 years, few of those recommendations have been implemented. This project will improve the paving and site lighting at necessary roadways, parking lots, and pedestrian pathways across the campus.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Western State Hospital's campus is large and sprawling, with many miles of roadways, sidewalks and parking lots. The issues associated with these elements can be categorized by the following:

Roadways:

In order to support the campus's needs Western State Hospital receives hundreds of deliveries a month from large tractor-trailer semi-trucks. These delivery trucks, along with the high volume of passenger vehicles, has created the current condition of deteriorating roadways, diminishing edges, cracking/alligatoring asphalt, and other issues. The construction activities have also compounded the long-standing traffic issues and concerns. The cracked roads have fallen below the state's standards for roads. The road widths do not meet the state and county road width requirements.

Water Runoff:

Due to potholes and drainage issues, water runs off the roads and drains onto the surrounding grounds. This allows oils from the paving to leach into the ground water. This has an adverse impact on the ground water. The runoff puts the agency in jeopardy of violating the state's RCW for Water Pollution.

In January 1993, the Tudor Engineering Company submitted traffic improvement recommendations. Very few of those recommendations have been implemented to date.

Parking and Pedestrian Walkways:

The campus has numerous parking areas scattered throughout the grounds. The sizes and shapes vary. Some parking areas do not have striping to denote parking locations. This creates disorganized parking and is hazardous. Some areas allow for visitors and maintenance vehicles to park in the same lots without any attempt to organize the chaos. Access to and from the parking areas is uncontrolled. There are frequently conflicts with pedestrian walking paths and vehicles. Without proper paving and site lighting improvements it is unsafe for the pedestrians walking on the campus.

Vehicular Traffic:

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:36AM

Project Number: 30003596

Project Title: Western State Hospital-Site: Paving, Sidewalks & Site Lighting

Description

Traffic systems, in and around, the WSH campus consist of internal campus circulation, access points, and outside traffic on Steilacoom Boulevard. Except for the visitor information entry at the stop light, the existing system of roads and vehicular paths is irregular. There is no circulation system and multiple hazardous conflict points where there is no clear divide between pedestrian and vehicular traffic. There is no separation of visitor traffic from maintenance and service. There are no directional signs for different building destinations. Visitors frequently stop and ask direction to a certain location. The current condition is unsafe and confusing.

2. WHAT IS THE PROJECT?

This project in coordination with the pending master plan, addresses paving improvements, parking lot upgrades, sidewalks and pedestrian pathways, and site lighting across the Western State Hospital campus.

The following are the components to be addressed during planning and design of the various areas of the campus:

- + Coordination with local municipalities.
- + Visitor parking separated from maintenance and service vehicles.
- + Properly designed drainage areas to comply with the State's RCWs for pollution.
- + Designated pedestrian walkways, sidewalks, and crosswalks developed to provide access from parking to buildings to eliminate conflicts between pedestrians and vehicles.
- + Site lighting adequate to illuminate parking lots and sidewalks for staff safety in the winter and during late night shift changes.
- + Designated parking across the campus, including in the vicinity of the historic Fort Steilacoom Officers Quarters to deter parking on the parade grounds.
- + Improved vehicle circulation in and around the campus.
- + Directional signage and traffic safety signage.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will improve the noted paving issues, upgrade parking lots, sidewalks, pedestrian pathways, and site lighting across the Western State Hospital campus. The project will also improve the drainage, preventing water runoff from entering nearby streams.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The roads on campus will continue to deteriorate. The cost to make the repairs will increase over time.

2. Fund the Maintenance and Operations Division (MOD) to continue patching potholes

Patching potholes and asphalt sealing does not address the underlying issues. Patching, sealing and re-striping the roads is costly. The cost to do this work, by the Maintenance and Operations Division, will come out of the operating budget.

3. Fund Thru Capital Programs Major Works- Preferred Option

This is most cost-effective way to address the multiple issues.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:36AM

Project Number: 30003596

Project Title: Western State Hospital-Site: Paving, Sidewalks & Site Lighting

Description

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit all staff, visitors, deliveries, and others that come onto the site

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:36AM

Project Number: 30003596

Project Title: Western State Hospital-Site: Paving, Sidewalks & Site Lighting

Description

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:36AM

Project Number: 30003596

Project Title: Western State Hospital-Site: Paving, Sidewalks & Site Lighting

Description

Growth Management impacts

This project will not change census capacity or the number of facility staff. DSHS anticipates no Growth Management Impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,870,000				
	Total	7,870,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		7,870,000			
	Total	0	7,870,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the improvements of numerous site features. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Campus: Paving, Sidewalks, & Lighting
OFM Project Number	30003596

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	523,600	MACC per Gross Square Foot	\$7
Usable Square Feet	523,600	Escalated MACC per Gross Square Foot	\$9
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.59%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	May-28
Construction Start	June-28	Construction End	November-29
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$5,924,770	Total Project Escalated	\$7,869,752
		Rounded Escalated Total	\$7,870,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$297,479		
Extra Services	\$263,500		
Other Services	\$291,215		
Design Services Contingency	\$100,219		
Consultant Services Subtotal	\$1,102,414	Consultant Services Subtotal Escalated	\$1,454,547

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,701,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,900,143
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$370,100		\$507,408
Non-Taxable Items	\$0		\$0
Sales Tax	\$407,110	Sales Tax Escalated	\$540,755
Construction Subtotal	\$4,478,210	Construction Subtotal Escalated	\$5,948,306

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$242,146		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$242,146	Project Administration Subtotal Escalated	\$331,983

Other Costs			
Other Costs Subtotal	\$102,000	Other Costs Subtotal Escalated	\$134,916

Project Cost Estimate			
Total Project	\$5,924,770	Total Project Escalated	\$7,869,752
		Rounded Escalated Total	\$7,870,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000609

Project Title: Western State Hospital-Multiple Buildings: Masonry Sealing

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 99

Program: 030

Project Summary

Western State Hospital campus has many brick and masonry buildings, most of which, are 60 to 80 years old. Brick, like all building materials, requires regular maintenance to ensure the longevity of the building. However, many of these buildings have not received the needed maintenance to protect the brick and masonry. This project will provide the critical maintenance on the following 6-buildings; 3, 4, 5, 17, 18, & 19. This preservation effort will assist in helping the buildings to last another 60 to 80 years.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Most of the older campus buildings are brick. Bricks and mortar are porous. Without proper maintenance, the walls allow moisture into the building. The moisture causes damage to the bricks, corbels, and other elements on the façade. This has caused a number of corbels and other elements to fall off the buildings. These corbels are 20 to 30 feet above the ground. The State has been very fortunate that one of these heavy elements has not hit anyone.

Brick, which is unsealed, allows moisture to wick inside the building. Moisture creates mold. Mold creates an unhealthy environment. When mold is found, it may require that staff and patients be removed from the area. Vacating an area is costly and causes a disruption of services.

Some of these buildings are more than 70 years old. Brick buildings require maintenance to extend their useful life. But, due to lack of funding, these buildings have not received their vital maintenance, resulting in the deterioration in their structural integrity, reduction of their serviceable lives, and loss of asset value. The asset value of these buildings are worth millions of dollars, but only if they are properly maintained.

2. WHAT IS THE PROJECT?

This project will repoint (add grout where grout is missing), seal the masonry, and repair broken masonry elements. This project could be phased, if need be. If the project is phased the agency would identify which building or buildings are in the greatest need of repairs and start with the highest priorities.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will prolong the usefulness and appearance of these historic buildings. This project will benefit all staff and patients who interact with the buildings daily, as well as the visitors and community who engage with the campus intermittently.

Without this project, the risk for mold increases, which will create sickness and illness. And without this project, the risk of a corbel falling off the building and harming someone continues to increase.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000609

Project Title: Western State Hospital-Multiple Buildings: Masonry Sealing

Description

The deterioration of the brick exterior will continue if this project does not occur.

2. Fund Maintenance Crews (MOD) to do the work

This is beyond the ability of the MOD crew. They would have to hire a separate contractor, to be paid for out of their operating budget.

3. Fund Thru Capital Programs Major Works - Preferred Option

The preferred option is to fund these repairs through Capital Programs to ensure that the work is done properly and a schedule for regular maintenance can be established.

5. WHO BENEFITS FROM THE PROJECT?

Properly maintained buildings benefit staff, patients and the community. There is a true benefit to having well cared for buildings. A well-maintained campus demonstrates that the State is a good neighbor; it enhances the perception that patients are well cared for; and it shows that the tax-payer's dollars are put to good use.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000609

Project Title: Western State Hospital-Multiple Buildings: Masonry Sealing

Description

- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000609

Project Title: Western State Hospital-Multiple Buildings: Masonry Sealing

Description

and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,970,000				
	Total	2,970,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		2,970,000			
	Total	0	2,970,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no square footage nor operating budget FTEs. Any additional maintenance requirements will be absorbed within existing operating allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Multiple Buildings: Masonry Sealing
OFM Project Number	40000609

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	52,800	MACC per Gross Square Foot	\$27
Usable Square Feet	52,800	Escalated MACC per Gross Square Foot	\$35
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.38%
Remodel	Yes	Projected Life of Asset (Years)	75
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	February-28
Construction Start	April-28	Construction End	December-28
Construction Duration	8 Months		

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Project Cost Estimate			
Total Project	\$2,227,904	Total Project Escalated	\$2,970,213
		Rounded Escalated Total	\$2,970,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$152,802		
Extra Services	\$75,000		
Other Services	\$70,150		
Design Services Contingency	\$29,795		
Consultant Services Subtotal	\$327,747	Consultant Services Subtotal Escalated	\$427,941

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,400,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,873,620
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$140,000		\$187,362
Non-Taxable Items	\$0		\$0
Sales Tax	\$154,000	Sales Tax Escalated	\$206,098
Construction Subtotal	\$1,694,000	Construction Subtotal Escalated	\$2,267,080

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$159,157		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$15,500		
Project Administration Subtotal	\$174,657	Project Administration Subtotal Escalated	\$233,744

Other Costs			
Other Costs Subtotal	\$31,500	Other Costs Subtotal Escalated	\$41,448

Project Cost Estimate			
Total Project	\$2,227,904	Total Project Escalated	\$2,970,213
		Rounded Escalated Total	\$2,970,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000595

Project Title: Eastern State Hospital-Westlake: Renovation

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 101

Program: 030

Project Summary

The Westlake facility at Eastern State Hospital was originally built in 1982. Now 40 years old, with minimal upgrades over the years, the 107,000sf facility now needs a significant renovation. The infrastructure and finishes throughout Westlake need refurbishment due to age and extreme wear and tear. This includes sewer line replacements, window replacements, an interior finish refresh and upgrade, ADA restroom modernization, air handler upgrades, bathing room safety improvements, and electrical panel upgrades.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals with 367-beds serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Westlake facility houses the Geropsychiatric Unit (GPU), which provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

Westlake was built in 1982 and has never been significantly upgraded or modernized. The waste and sewage lines are deteriorating and leaking under the building slab and into the walls and ceilings. The soil conditions under the existing waste and sewer lines have caused the pipes to rust, making them fragile and prone to leaking.

After 40 years, the direct sun exposure on the exterior windows has caused the windows to begin to weaken and fail. The curtain-wall glazing needs to be replaced and upgraded with energy efficient thermal insulated windows and installed with proper weather stripping and sealed to the structure.

The replacement of the flooring, windows and wall finishes provides an opportunity to refresh the wards to better serve the future of Behavior Health Forensic Services, including the hardening of wards, adding ligature resistant fixtures and finishes, adding seclusion rooms to meet current standards, updating ADA bathrooms, providing energy efficient air handler improvements to include air conditioning for medication rooms, and upgrades to the electrical infrastructure.

2. WHAT IS THE PROJECT?

This project addresses the failing infrastructure and upgrades Westlake Hospital's building systems to include sewer lines replacement, windows replacement, ward refresh and upgrades, ADA restroom modernization, air handler upgrades, bathing room safety improvements, and electrical panel upgrades.

The scope of work includes:

- + Saw cut and remove portions of existing floor slabs to access, remove and replace the existing damaged sewer pipes under the slab. Remove and replace the damaged vertical wastewater pipes, or domestic water lines in various walls.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000595

Project Title: Eastern State Hospital-Westlake: Renovation

Description

- + Remove and replace existing exterior windows with energy efficient, insulated glazing and proper thermo-insulated breaks.
- + Upgrade wards with interior finishes including ligature resistant fixtures, nursing stations, therapeutic spaces, and seclusion rooms that meet code requirements.
- + Upgrade ADA restrooms and bathroom including patient safety improvements.
- + Install HVAC in medication rooms, helping to maintain temperature controls required by Joint Commission.
- + Upgrade the electrical panels to meet current codes and load requirements.

This project can be phased by ward or floor as proposed below. This will allow the facility to remain in operation during the renovation.

This work can be done in phases 3 phases.

- + Phase 1 – Patient Wards A & D
- + Phase 2 – Patient Wards B & C
- + Phase 3 – Common Areas, Main Entry, Public Restrooms, and Kitchen

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will modernize the 40-year-old Westlake facility, providing a proper environment that can enhance the care of the patients and better support the efforts of the staff. The non-energy-efficient systems will be replaced, resulting in lower operating costs and easier to maintain systems.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If this project is not funded, the already failing systems will continue to degrade, causing outages and hindering the effectiveness of the hospitals ability to provide care. Other proposed capital projects only provide temporary fixes to these areas. Doing nothing also relies on the maintenance efforts funded in the DSHS operating budget, to preserve the building components of Westlake Hospital and this is not a sustainable practice for any period of time.

2. Fund All Phases at Once

By funding all phases at once the contractors can move about the building without disrupting patients and make the modifications and repairs in a systematic manner. This option may not be feasible as the hospital may not be able to draw down census in the time necessary to start this project.

3. Fund the Proposed Project in Phases – Preferred Option

The proposed phased project will provide a completely renovated exterior and interior building to provide an energy efficient environment with all ligature resistant hardware, ADA plumbing fixtures, and updated HVAC and electrical systems to ensure all the patients and staff members can operate in a safe and efficient working space. The phased approach will allow the hospital to reduce census gradually and move patients into areas not under renovation. In 2027-29 funding for predesign and

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000595

Project Title: Eastern State Hospital-Westlake: Renovation

Description

design would be requested; construction funding for phase 1 would be requested in 2029-31.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit 100+ fragile patients and 250+ staff of case managers, rehabilitation specialists, professional nurses, and various support employees.

This project renovates the degrading building infrastructure, resulting in improved energy efficiency, lower maintenance efforts, reduced operating costs and lower safety risk factors.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

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Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000595

Project Title: Eastern State Hospital-Westlake: Renovation

Description

to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000595

Project Title: Eastern State Hospital-Westlake: Renovation

Description

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	40,854,000				
	Total	40,854,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		3,096,163	37,757,837		
	Total	0	3,096,163	37,757,837	0	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake: Renovation
OFM Project Number	40000595

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	109,240	MACC per Gross Square Foot	\$203
Usable Square Feet	107,120	Escalated MACC per Gross Square Foot	\$294
Alt Gross Unit of Measure			
Space Efficiency	98.1%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	11.19%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-27	Pre-design End	June-28
Design Start	August-28	Design End	July-29
Construction Start	September-29	Construction End	December-30
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$31,226,271	Total Project Escalated	\$44,829,976
		Rounded Escalated Total	\$44,830,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$200,000		
Design Phase Services	\$1,885,493		
Extra Services	\$101,000		
Other Services	\$850,605		
Design Services Contingency	\$303,710		
Consultant Services Subtotal	\$3,340,808	Consultant Services Subtotal Escalated	\$4,642,362

Construction			
Maximum Allowable Construction Cost (MACC)	\$22,200,000	Maximum Allowable Construction Cost (MACC) Escalated	\$32,076,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,220,000		\$3,211,008
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,173,380	Sales Tax Escalated	\$3,140,544
Construction Subtotal	\$26,593,380	Construction Subtotal Escalated	\$38,427,552

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$223,035	Artwork Subtotal Escalated	\$223,035

Agency Project Administration			
Agency Project Administration Subtotal	\$1,452,048		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$600,000		
Project Administration Subtotal	\$852,048	Project Administration Subtotal Escalated	\$1,232,403

Other Costs			
Other Costs Subtotal	\$217,000	Other Costs Subtotal Escalated	\$304,625

Project Cost Estimate			
Total Project	\$31,226,271	Total Project Escalated	\$44,829,976
		Rounded Escalated Total	\$44,830,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 103
 Program: 040

Project Summary

1940's era buildings provide storage, work areas, break rooms, and office space for maintenance and operations staff. The buildings have outlived their life and the buildings identified for demolition as part of the master development plan. A new centralized space will provide operations professionals the means to continue their ongoing support of the Fircrest School while decreasing their carbon footprint. Fircrest School is maintained by a talented staff of maintenance professionals housed in the last remaining 1940's era buildings on campus. The buildings provide storage, work areas, break rooms, and office space. The buildings have outlived their life. A modern centralized space will provide these professionals the means to continue their first class support of the Fircrest School while remaining energy efficient while decreasing their carbon footprint.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths.

The Fircrest School maintenance staff resides in six buildings covering over 36,000 SF in the heart of the lower campus. The buildings were built to the standards of the 1940's. The buildings function with limited insulation in walls and ceilings, single pane windows, inefficient heating systems, and lack modern control systems for energy management.

A centralized facility would promote additional communication across trades/shops, enhance the ability to integrate business procedures/protocols, provide a modern approach to supply management, all while potentially reducing the maintenance footprint on campus. The existing buildings do not meet modern day construction methods, creating a potential hazard in the future with their lack of the seismic improvement, insulation, and modern-day enmities.

A centralized support building will also free up valuable land to allow for additional outdoor programming space for the Fircrest School to continue their nurturing support of the DD community.

2. WHAT IS THE PROJECT?

The project will design and construct a modern, centralized work area for multiple trades who support the program spaces throughout the Fircrest School Campus. The building will use modern construction methods to reduce energy consumption, while striving to be net-zero ready. The site of the existing maintenance buildings will redevelop into space to meet the therapeutic needs of the residents at Fircrest School, according to the Master Development Plan documents.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project provides a modern work and storage building to allow for the proper business practices of the maintenance staff while they support for the needs of the residents of Fircrest School. It also provides the ability to centralize direct service in the inner core of the campus, as indicated in the most recent Master Development Plan documents.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This is not an option as the current buildings are in various forms of disrepair and do not meet current codes. Vacating the worst of these buildings is already occurring. Most facility operations/maintenance activities will be impacted by failing facilities within the next 10 years.

2. Renovate Building 20

Building 20 is an existing high-bay metal building. It was explored by maintenance staff, their findings were presented to executive leadership, and at that time the decision was made that this building would be best suited to provide additional income to the DD trust. The land that Building 20 sits on will also soon be transferred to the Department of Health, causing DSHS to enter into a land lease for this site. Review of this option will continue, as it may need to be a temporary option if the current buildings become uninhabitable.

3. Build New Services Facility – Preferred Option

Constructing a new campus Services Center is considered the best option to consolidate all services in response to the long-term vision of campus operations. The intended location of the new facility is on the site of current nursing buildings. Demolition of these nursing buildings is expected to start in the 2027-29 biennium, when the design of the new Services Center building would begin.

5. WHO BENEFITS FROM THE PROJECT?

The residents of Fircrest School will benefit from this project through the redevelopment of the current operations area by adding green space near their homes. The staff and maintenance crews will benefit by receiving a modern work area to continue supporting program staff, while they provide services to our community.

This project will also provide an energy efficient and net-zero-capable building that will be a model for not only DSHS to emulate, but also other agencies to follow.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	25,274,000				
	Total	25,274,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		3,600,000	21,674,000		
	Total	0	3,600,000	21,674,000	0	

Operating Impacts

OFM

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Fircrest School-Maintenance Buildings: New Centralized Facility
OFM Project Number	40000419

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	33,250	MACC per Gross Square Foot	\$332
Usable Square Feet	28,265	Escalated MACC per Gross Square Foot	\$466
Alt Gross Unit of Measure			
Space Efficiency	85.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.16%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-27	Pre-design End	February-28
Design Start	April-28	Design End	December-28
Construction Start	January-29	Construction End	June-30
Construction Duration	17 Months		

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Project Cost Estimate			
Total Project	\$18,149,802	Total Project Escalated	\$25,274,098
		Rounded Escalated Total	\$25,274,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$972,175		
Extra Services	\$1,477,260		
Other Services	\$436,774		
Design Services Contingency	\$156,810		
Consultant Services Subtotal	\$3,293,019	Consultant Services Subtotal Escalated	\$4,445,406

Construction			
Maximum Allowable Construction Cost (MACC)	\$11,035,000	Maximum Allowable Construction Cost (MACC) Escalated	\$15,500,836
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$551,750		\$779,237
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,193,435	Sales Tax Escalated	\$1,676,848
Construction Subtotal	\$12,780,185	Construction Subtotal Escalated	\$17,956,921

Equipment			
Equipment	\$750,000		
Sales Tax	\$77,250		
Non-Taxable Items	\$0		
Equipment Subtotal	\$827,250	Equipment Subtotal Escalated	\$1,168,326

Artwork			
Artwork Subtotal	\$125,742	Artwork Subtotal Escalated	\$125,742

Agency Project Administration			
Agency Project Administration Subtotal	\$928,606		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$928,606	Project Administration Subtotal Escalated	\$1,311,470

Other Costs			
Other Costs Subtotal	\$195,000	Other Costs Subtotal Escalated	\$266,234

Project Cost Estimate			
Total Project	\$18,149,802	Total Project Escalated	\$25,274,098
		Rounded Escalated Total	\$25,274,000

Preservation – 2029-31 Biennium

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001114

Project Title: Lakeland Village-Mason Building: Renovation

Description

Project Phase Title: Lakeland Village-Mason Building: Renovation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 104

Program: 030

Project Summary

Quality office space is essential to attracting and maintaining staff, however, on the Lakeland campus, most office space is old, stuffy, and generally unpleasant to work in. The Mason building is a two-story building, originally built as a Boys & Girls Hospital in 1962 and later converted to an office and storage building. This project will fully renovate the 14,000sf Mason building, improving its offices, conference rooms, classrooms and storage spaces, while also increasing its energy efficiency.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The Mason building is still a usable building, and with some renovations, could still provide quality office and training space for the staff of Lakeland Village. The current HVAC system is obsolete and not able to provide comfortable air exchanges and temperature ranges for the variety of functions that occur in the building. The windows are original, single-pane and inefficient. The restrooms are not ADA compliant. The lighting is old and ineffective. And the interior finishes are worn and past their useful lives.

2. WHAT IS THE PROJECT?

This project will renovate the existing 14,000sf Mason building:

- + Install new HVAC system
- + Install new lighting and electrical infrastructure
- + Install new smoke/fire alarm system
- + Install new roof
- + Renovate all restrooms to meet ADA requirements
- + Replace all exterior windows with new energy-efficient windows
- + Replace all worn interior finishes

This project could be phased by scope or floor, but the most cost-effective option is to complete all the work at the same time.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will improve the energy inefficiencies of the Mason building and improve the working conditions for the staff. If this project is not funded, the staff will continue to work in unsatisfactory conditions that are not properly heated or cooled, lit or ADA accessible.

4. WHAT ALTERNATIVES WERE EXPLORED?

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001114

Project Title: Lakeland Village-Mason Building: Renovation

Description

1. Do Nothing

If nothing is done, the staff will continue working in sub-standard office space.

2. Fully Renovate Mason Building (Preferred Option):

The preferred option is to fully renovate the entire building to improve the working conditions for the staff and improve the energy efficiencies of the building.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit the 750+ staff members who work and train on Lakeland Village campus. The maintenance staff will also benefit from a fully renovated building that they will not have to continuously repair. And the residents will benefit by being surrounded by happier staff.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001114

Project Title: Lakeland Village-Mason Building: Renovation

Description

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001114

Project Title: Lakeland Village-Mason Building: Renovation

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	6,202,000				
	Total	6,202,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			6,202,000		
	Total	0	0	6,202,000	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Mason Building: Renovation
OFM Project Number	40001114

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	15,000	MACC per Gross Square Foot	\$192
Usable Square Feet	15,000	Escalated MACC per Gross Square Foot	\$288
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.25%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	NO
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-29	Design End	June-30
Construction Start	July-30	Construction End	June-31
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$4,150,416	Total Project Escalated	\$6,202,435
		Rounded Escalated Total	\$6,202,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$272,589		
Extra Services	\$9,000		
Other Services	\$123,221		
Design Services Contingency	\$40,481		
Consultant Services Subtotal	\$445,292	Consultant Services Subtotal Escalated	\$648,689

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,878,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,314,698
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$287,800		\$431,470
Non-Taxable Items	\$0		\$0
Sales Tax	\$281,756	Sales Tax Escalated	\$422,409
Construction Subtotal	\$3,447,556	Construction Subtotal Escalated	\$5,168,577

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$227,568		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$227,568	Project Administration Subtotal Escalated	\$341,171

Other Costs			
Other Costs Subtotal	\$30,000	Other Costs Subtotal Escalated	\$43,998

Project Cost Estimate			
Total Project	\$4,150,416	Total Project Escalated	\$6,202,435
		Rounded Escalated Total	\$6,202,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 105

Program: 030

Project Summary

Client activity/therapy facilities, administration office space, and visitor access are all significant issues in the operations of Eastern State Hospital. This project designs and constructs a new Multi-Function Building to include an Activity Therapy Center, Hospital Administration Center and Visitor Center. This project will provide more efficient medical and client services in response to the increasing and demanding medical needs and replaces antiquated facilities.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is located in the Activity Therapy Building (AT) and the second is on the first floor in the Westlake Building.

The current Activity Therapy Building was built in 1962. Over the last few years, several improvements have been made to refresh and bring it into code compliance. Most recently the bathrooms were renovated to be ligature resistant. Yet, this building does not provide enough therapeutic spaces for group meetings, skill building, and training to meet the programmatic demand. Treatment options are limited due to increased patient populations.

The Administration Building was built in 1933 and has seen minimal upgrades and modernization over the years. The building is highly inefficient and lacks the infrastructure, building spaces, updated electrical, HVAC, and security and safety systems needed in a hospital administration environment. The overall building layout does not meet the existing or future operational and development needs of the hospital.

Eastern State Hospital also does not have a visitor center. Currently, visitors to the campus check in at security and then meet in available conference spaces. This requires visitors to be escorted at all times due to the lack of infrastructure. These conditions do not allow for a friendly or inviting environment for visitors.

2. WHAT IS THE PROJECT?

This project designs and constructs a new Multi-Functional Building that connects to the north side of the existing Eastlake Hospital Building. The new building is preliminarily planned to address three major functions:

Activity Therapy:

+ Provides spaces for activity therapy, exercise gym, twelve classrooms for varied programs including art, cooking, wood shop, music and computer training. It would also provide space for a barber/hairdresser, coffee shop, game room, garden center, and office space for 25 staff.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

Description

Administration:

+ Provides space for the hospital administration center. This includes the CEO Suite, Medical Staff Services, Finance Department, Compliance Unit, Organizational Development, Quality Management, Security, and Psychiatric Emergency Respond Team.

Visitor center:

- + Provide security check-in at a central reception.
- + Provide secured patient check-in and consultation area.
- + Provide welcoming reception and meeting area for all visitors.

This is a multi-biennial project. DSHS would complete a Predesign study for the building followed by design in the 2029-31 biennium, and construction to follow in the 2031-33 biennium.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will provide additional therapy spaces to enhance the treatment of the patients; provide proper work conditions for the hospital administration staff; and solve the existing security, safety and public relations problems for the visitors at Eastern State Hospital.

4. WHAT ALTERNATIVES WERE EXPLORED

1. Do Nothing

If this project is not funded, the hospital will continue to make do with the inefficient conditions in the Activity Therapy Building, Administration Building and visitor access.

2. Renovate the existing Administration Building and the Activity Therapy Building

Due to the age of the existing Activity Therapy Building and Administration Building, there are considerable limitations on what a renovation could achieve. An addition to the buildings would likely occur to gain the necessary space needed. The renovation costs would be greater than simply starting with a new building, making this a more expensive option.

3. Recommended Option - Build a New Building

Building a new Multi-Function building to house the Administration operations, Visitor Center, and the additional Activity Therapy Program space will meet all of the program and administrative requirements in the most cost-effective way. A new building will create an energy savings and operation budget savings, without investing heavily in building repairs, renovation, and providing temporary facilities to cope with the emergency needs.

5. WHO BENEFITS FROM THE PROJECT?

The project benefits the patients, staff and visitors at Eastern State Hospital with improved security, patient therapy spaces, and efficient, modern office space.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

Description

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

Description

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

The 2014 Medical Lake Infrastructure Master Plan recommends this project (<https://www.dshs.wa.gov/ffa/office-capital-programs>)

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Expenditures

2023-25 Fiscal Period

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	29,250,000				
	Total	29,250,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State			2,515,252	26,734,748
Total	0	0	2,515,252	26,734,748

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital: New Administration, Therapy & Visitation Building
OFM Project Number	40000556

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	54,000	MACC per Gross Square Foot	\$243
Usable Square Feet	52,000	Escalated MACC per Gross Square Foot	\$379
Alt Gross Unit of Measure			
Space Efficiency	96.3%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	8.88%
Remodel	No	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	October-29	Pre-design End	August-30
Design Start	September-30	Design End	April-31
Construction Start	June-31	Construction End	September-32
Construction Duration	15 Months		

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Project Cost Estimate			
Total Project	\$18,847,965	Total Project Escalated	\$29,250,207
		Rounded Escalated Total	\$29,250,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$260,000		
Design Phase Services	\$1,002,930		
Extra Services	\$154,000		
Other Services	\$404,678		
Design Services Contingency	\$182,161		
Consultant Services Subtotal	\$2,003,769	Consultant Services Subtotal Escalated	\$3,025,795

Construction			
Maximum Allowable Construction Cost (MACC)	\$13,100,000	Maximum Allowable Construction Cost (MACC) Escalated	\$20,453,840
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,310,000		\$2,055,128
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,282,490	Sales Tax Escalated	\$2,003,298
Construction Subtotal	\$15,692,490	Construction Subtotal Escalated	\$24,512,266

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$145,523	Artwork Subtotal Escalated	\$145,523

Agency Project Administration			
Agency Project Administration Subtotal	\$980,182		
DES Additional Services Subtotal	\$35,000		
Other Project Admin Costs	-\$265,000		
Project Administration Subtotal	\$750,182	Project Administration Subtotal Escalated	\$1,176,887

Other Costs			
Other Costs Subtotal	\$256,000	Other Costs Subtotal Escalated	\$389,735

Project Cost Estimate			
Total Project	\$18,847,965	Total Project Escalated	\$29,250,207
		Rounded Escalated Total	\$29,250,000

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003599

Project Title: Western State Hospital-Campus: Historic Preservation

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 106

Program: 030

Project Summary

The Western State Hospital campus constitutes one of our state's most significant cultural resources. Deep roots from four important chapters in aboriginal, territorial, and state development anchor the location in our collective memory. This project provides dedicated funding to advance several diverse efforts to repair and preserve some of the site's most significant cultural, archeological, and architectural assets.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Department of Social and Health Services (DSHS) manages several hundred acres of state land at the Western State Hospital (WSH) campus in the City of Lakewood. WSH, one of two state-owned psychiatric hospitals for adults, serves 20 western Washington counties for involuntary commitments. Through DSHS, the State has the responsibility to provide for the treatment needs of clients on the campus who are served by Western State Hospital (WSH), the Child Study and Treatment Center (CSTC), and the DCYF Oakridge Community Facility (ORCF) for juveniles. In addition to DSHS operated facilities, this complex campus is also host to a fish hatchery operated by Department of Fish and Wildlife, the historic Officers' Quarters Museum operated by the Fort Steilacoom Historical Association, a fire station operated by the West Pierce Fire District, and the Fort Steilacoom Golf Course.

The WSH site constitutes one of our state's most significant cultural resources. Deep roots from four important chapters in aboriginal, territorial, and state development anchor the location in our collective memory. Managing a site with multiple stakeholders requires the complexity of balancing the site's continuing role (since 1871) of providing mental health care with preservation and public uses.

The site's historical ties begin with prehistoric and historic aboriginal use and continue through Hudson Bay Company exploration and early settlement in the 1840s. These are followed by Fort Steilacoom from 1849 to 1868 and Western State Hospital's role as a mental institution since 1871. Each of these functions contributed to the sense of place that permeates all corners of the site. Vestigial roadways from the fort and institution development remain throughout the current park area south of the hospital (formerly the hospital farm). Trees, shrubs, and fruit orchards continue to grow throughout the site and identify activity areas for the casual observer. The remarkable collection of fort-era buildings, as well as buildings from the site's institutional role, enriches the interpretive experience of the site for staff, patients, and the public.

The State's facilities on the WSH campus, like other major public facilities, need to plan, develop, and modify facilities within the framework of a predictable, fair, and timely process. In those facilities, the State serves very diverse and complex clients whose treatment needs are not static. As client complexity increases and treatment methods evolve and expand, the buildings and environment that support the treatment must change. For example, at the Hospital there is a need for activities that include several treatment resources beyond beds, including recreational, pre-vocational, and vocational treatment. Evolving treatment needs mean that DSHS must have the ability to make changes to the physical environment in a timely manner.

DSHS also recognizes the unique historical and cultural value of the campus as represented in the National Register of Historic Places listing for the Fort Steilacoom Historical District. The challenge for DSHS is to fulfill its mission to serve clients on the Western State Hospital campus, while recognizing the rich and diverse cultural heritage on the site. To meet that challenge, DSHS partners with other state agencies, local governments, affected tribes, and other interested stakeholders to

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Project Number: 30003599

Project Title: Western State Hospital-Campus: Historic Preservation

Description

identify and assess the highest priority features of the site.

The WSH Cultural Landscape Assessment dated December 2008 thoroughly lists the cultural, archeological, and architectural characteristics of this site, many of them lost to history. The report makes several recommendations for preserving, or at least reducing continued deterioration, of several assets. Unfortunately, limited capital resources in the last ten to fifteen years have required DSHS to focus maintenance and repair efforts elsewhere on the hospital grounds and across the state. There just hasn't been enough funding to repair and preserve the historic buildings and important cultural resources on the site.

2. WHAT IS THE PROJECT?

This project funds a variety of preservation efforts which may include the following:

- + Repairs and preservation of the four Officers' Quarters including roofing, siding, trim, windows, porch decking, and foundation work.
- + Restoration of the Parade Grounds and strategic, phased removal of vehicle parking intrusion.
- + Repairs and selective preservation of the two oldest hospital buildings - Old Bakery and Old Morgue - including roofing repairs; cupola restoration; masonry cleaning, pointing, and sealing; and windows and doors rehabilitation or replacement.
- + Period-style fencing at the Settler Cemetery.
- + Develop and advance a landscape regeneration plan and reuse strategy.
- + Integration of interpretive materials to engage the public and tell the story of the Western State Hospital's site design, development, and use.
- + Updates to the National Historic Registry to include additional areas of significance.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

A dedicated funding source assures repairs and preservation of important historic, archeological, and cultural assets on this site. Without dedicated funding, these proposed improvements get lost in the competition for funds in the much larger DSHS deferred maintenance backlog priorities directly benefitting patients and hospital programs.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

To maintain the status quo results in further deterioration of the Officers' Quarters, Old Bakery, Old Morgue, and historic landscape features like the rock wall and cemetery.

2. Fund Priority Historic Preservation Projects from the Minor Works Preservation Appropriation or Commerce Grants.

Both funding mechanisms have been used to complete high priority repairs, particularly at the Officers' Quarters. However, competition for other DSHS minor works projects means these historic structures are passed over in favor of higher priority projects directly benefitting patients and hospital programs.

3. Seek Dedicated Historic Preservation Funding

This is the preferred option for actually moving forward with repairs and preservation of the campus's cultural, archeological, and architectural resources.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003599

Project Title: Western State Hospital-Campus: Historic Preservation

Description

5. WHO BENEFITS FROM THE PROJECT?

The Western State Hospital campus is listed on the National Register of Historic Places. As such, it is a national treasure worth preserving. Locally, the campus, and Fort Steilacoom in particular, is a cultural resource for the City of Lakewood and the numerous visitors to Fort Steilacoom Park. A history of place is also a benefit for staff working at the hospital. The Historic Fort Steilacoom Association benefits directly from improvements to the Officers' Quarters and Parade Grounds.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003599

Project Title: Western State Hospital-Campus: Historic Preservation

Description

- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Managing change at this complex site will be an ongoing responsibility for the site's stakeholders. They must balance preservation with departmental and institutional mission goals, as well as repair needs with available funding. Furthermore, they must evaluate public interpretation versus restriction and the sensitive nature of select areas within the site (predominately related to mental health care). The site's intact resources, physical layout, and unique set of stakeholders all contribute to a rare opportunity to achieve a wide range of goals that include preservation and interpretation of this important cultural site.

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 30003599

Project Title: Western State Hospital-Campus: Historic Preservation

Description

Western State Hospital Cultural Landscape Assessment

C100 is attached

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project either preserves or repairs existing buildings, structures, and site features. No Growth Management impacts are anticipated.

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	3,850,000				
	Total	3,850,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			3,850,000		
	Total	0	0	3,850,000	0	

Operating Impacts

No Operating Impact

Narrative

This project simply preserves existing assets. This project adds no new square footage and no additional operating budget FTEs are required.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Campus: Historic Preservation at Cemetery and F
OFM Project Number	30003599

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	24,000	MACC per Gross Square Foot	\$65
Usable Square Feet	22,000	Escalated MACC per Gross Square Foot	\$97
Alt Gross Unit of Measure			
Space Efficiency	91.7%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.29%
Remodel	Yes	Projected Life of Asset (Years)	100
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-29	Design End	April-30
Construction Start	June-30	Construction End	July-31
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$2,588,468	Total Project Escalated	\$3,849,939
		Rounded Escalated Total	\$3,850,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$35,000		
Design Phase Services	\$168,115		
Extra Services	\$56,000		
Other Services	\$137,530		
Design Services Contingency	\$39,664		
Consultant Services Subtotal	\$436,309	Consultant Services Subtotal Escalated	\$633,994

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,550,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,318,465
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$155,000		\$231,942
Non-Taxable Items	\$0		\$0
Sales Tax	\$170,500	Sales Tax Escalated	\$255,041
Construction Subtotal	\$1,875,500	Construction Subtotal Escalated	\$2,805,448

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$185,104		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$185,104	Project Administration Subtotal Escalated	\$276,991

Other Costs			
Other Costs Subtotal	\$91,555	Other Costs Subtotal Escalated	\$133,506

Project Cost Estimate			
Total Project	\$2,588,468	Total Project Escalated	\$3,849,939
		Rounded Escalated Total	\$3,850,000

Preservation – 2031-33 Biennium

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001093

Project Title: Western State Hospital-Building 27: CMS Certification

Description

Project Phase Title: Western State Hospital-Building 27: CMS Certification

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 113

Program: 030

Project Summary

Western State Hospital (WSH) lost its Center for Medicare and Medicaid Services (CMS) certification in 2018. Losing certification costs the state of Washington nearly \$50M per year in federal funding. Building 27 serves a maximum of 90 patients. The building no longer meets the standards for CMS. Building 27 will remain in operation after the new 350-bed hospital is constructed. This project will survey Building 27 to identify deficiencies in meeting CMS standards and make the modifications to the building in a future capital request.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Governor Inslee and the Legislature seek to transform the state's mental health care system. The two adult psychiatric hospitals operated by DSHS at Western State Hospital (WSH) and Eastern State Hospital (ESH) will be transformed into Forensic Centers of Excellence. By 2023, the two hospitals hope to be able to cease admitting patients through the civil commitment process with complete focus on forensic services.

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Today, the hospital serves approximately 700 patients with more than 2,500 staff in 45 buildings on a 150-acre campus. In the last couple of years, the hospital has lost both its hospital accreditation and the certification required to receive federal funding – a loss of about \$50 million per year. Some of these deficiencies relate to the environment of care - the built environment occupied by patients and treatment programs. Federal surveyors for The Joint Commission (TJC) and the Centers for Medicare and Medicaid Services (CMS), the Department of Labor and (LNI), the Department of Health (DOH), and the Fire Marshal have all identified code deficiencies and risks to patients' safety.

While WSH has been previously "grandfathered" for some existing building conditions (waiving code enforcement for conditions compliant with the codes under which the buildings were originally constructed), fire and life safety codes are strictly enforced. These codes specifically pertain to fire alarm and fire suppression systems; fire doors; fire walls; smoke barriers; smoke dampers; and unobstructed exit ways.

CMS inspections have consistently identified ligature risks - any protrusion or graspable edge where a patient could secure a loop to hang or strangle themselves. Such conditions exist throughout the hospital - in patient bedrooms, patient bathrooms, dayrooms, corridors, and treatment areas. WSH has worked for several years to identify, prioritize, and correct the most critical concerns. The hospital facilities require extensive renovations to bring the existing buildings up to current codes and meet new accreditation and certification requirements. Even after the existing buildings have been remodeled for full code compliance, the limitations of the existing buildings' configurations, structural supports, and space arrangements may result in facilities poorly configured for a modern treatment and recovery milieu.

This project will review all the building's components, systems, and elements to ensure that it will meet or exceed the current applicable rules or codes for the built environment. Systems that will be reviewed include generators, electrical, heating,

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 11:54AM

Project Number: 40001093

Project Title: Western State Hospital-Building 27: CMS Certification

Description

ventilation and air condition (HVAC), fire alarm, fire sprinklers, walls, doors, accessibility (ADA), housekeeping rooms, seclusions rooms, and medication rooms. The review will provide a roadmap to improve the buildings to meet CMS standards to receive CMS certification. Once the review is complete, the design team will provide documents for a contractor to make the adjustments to the building so that it will be complaint to all CMS standards.

2. WHAT IS THE PROJECT?

The agency hired a consultant to identify issues with Building 29. The consultant found significate issues with building 29. The agency believes that the issues with Building 27 are similar to Building 29. This project will be a continuation of the efforts to bring the buildings where patients are receiving care up to CMS standards. This project will review all building components, systems, and elements to ensure that it will meet or exceed the current applicable rules or codes to meet CMS standards to receive CMS certification. This review will provide the DSHS a roadmap for future capital requests. Systems to be evaluated include:

- + Generator systems,
- + Electrical systems,
- + Heating, Ventilation and Air Conditioning (HVAC) systems,
- + Fire alarm system,
- + Fire sprinkler systems,
- + Walls,
- + Doors,
- + Accessibility (ADA),
- + Housekeeping rooms,
- + Seclusions rooms, and
- + Medication rooms.

This effort for Building 27 will start in 2029-2030.

The cost to update Building 27 will be about \$27 million dollars.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Western State Hospital has lost both its hospital accreditation and the certification to receive federal funding – a loss of about \$50 million per year. This project provides systematic review of systems and components to identify failures in meeting requirements for the environment of care for the built environment occupied by patients and treatment programs.

If this project is not funded the DSHS will continue to operate Building 27 without hospital accreditation and certification. The lack of funding costs the state of Washington \$50 million per year. Any improvements that are done by DSHS's Maintenance and Operations Division will be done as items are identified. These improvements will strive for Building 27 to meet the certification requirements as defined by Agencies Having Jurisdiction (AHJ).

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Building 27 is currently operating without certification. DSHS will provide improvements as funding and staff are available. Continued operations will cost the state of Washington millions of dollars in lost federal funding. Improvements will take much longer to complete and may never result in CMS certification.

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2. Building 27 CMS Survey and Modification (preferred)

Alternate 2 resolves the built-environment items to obtain CMS certification. Conduct a formal systematic review of building systems including generators, electrical, heating, ventilation and air condition (HVAC), fire alarm, fire sprinklers, walls, doors, accessibility (ADA), housekeeping rooms, seclusions rooms, and medication rooms. The review will provide a roadmap of projects to request, cost estimates for repairs, and a timeline of projects to receive CMS certification.

5. WHO BENEFITS FROM THE PROJECT?

The citizens of the state of Washington benefits from the eventual hospital accreditation and Center For Medicare & Medicaid Services (CMS) certification. Building 27 is a key facility in providing mental health treatment in our community. An accredited hospital will attract a high-quality professional staff. Staff will receive high level training in modern behavioral health treatment. Funding for this project will directly affect 90-patients, and over 200 staff serving directly on the ward. Funding that is being diverted, due to the absence of federal fund, to support Western State Hospital, can then be refocused to other needs.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.

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Project Title: Western State Hospital-Building 27: CMS Certification

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+ SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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Capital Project Request

2023-25 Biennium

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Project Number: 40001093

Project Title: Western State Hospital-Building 27: CMS Certification

Description

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	43,585,000				
	Total	43,585,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State				43,585,000	
	Total	0	0	0	43,585,000	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 27: CMS Certification (Out Biennium Rec
OFM Project Number	40001093

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	40,500	MACC per Gross Square Foot	\$437
Usable Square Feet	32,400	Escalated MACC per Gross Square Foot	\$767
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	11.49%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	August-31	Predesign End	August-31
Design Start	August-33	Design End	August-33
Construction Start	August-33	Construction End	February-35
Construction Duration	18 Months		

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Project Cost Estimate			
Total Project	\$24,921,553	Total Project Escalated	\$43,584,820
		Rounded Escalated Total	\$43,585,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$200,000		
Design Phase Services	\$1,544,888		
Extra Services	\$32,500		
Other Services	\$694,080		
Design Services Contingency	\$248,147		
Consultant Services Subtotal	\$2,719,615	Consultant Services Subtotal Escalated	\$4,664,998

Construction			
Maximum Allowable Construction Cost (MACC)	\$17,714,757	Maximum Allowable Construction Cost (MACC) Escalated	\$31,050,430
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,771,476		\$3,110,535
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,948,623	Sales Tax Escalated	\$3,416,097
Construction Subtotal	\$21,434,856	Construction Subtotal Escalated	\$37,577,062

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,222,779		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$522,697		
Project Administration Subtotal	\$700,082	Project Administration Subtotal Escalated	\$1,229,275

Other Costs			
Other Costs Subtotal	\$67,000	Other Costs Subtotal Escalated	\$113,485

Project Cost Estimate			
Total Project	\$24,921,553	Total Project Escalated	\$43,584,820
		Rounded Escalated Total	\$43,585,000

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 9:44AM

Project Number: 20141304

Project Title: Medical Lake Campus-Primate Center: Demolition

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 114

Program: 030

Project Summary

The Primate Center at Eastern State Hospital was constructed as a secure hospital ward in 1954. Washington State University took over the building in the early 1980s as a primate research center. WSU eventually closed that program and left the site. Today, five buildings with more than 78,000sf of space are cold-closed. The complex is deteriorated, full of hazardous materials, and is an attractive nuisance for trespassers. This project abates hazardous materials, demolishes the Primate Center complex of buildings, and restores the site for agricultural use.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Built in 1954, the Primate Center has not been used for over 20 years. Due to its prior use by Washington State University as a primate research facility for contagious diseases (including HIV), no government agency or private party is interested in occupying these buildings. Their deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the thrill-seeking public who trespass onto the grounds. Funding for this demolition project has been in and out of our capital budget request since 2005.

This complex of five buildings includes over 78,000sf of space and is rated "unsatisfactory" in the 2018 update of the DSHS Facilities Condition Assessment.

2. WHAT IS THE PROJECT?

This project abates hazardous materials, demolishes the Primate Center (including the adjacent P3 Lab, Boon Barn, Incinerator, Grounds North storage building, parking area and fences), and restores the site to become leased agricultural use.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project removes an abandoned complex of buildings that are a nuisance for the hospital to maintain and restores the site for leased agricultural use.

4. WHAT ALTERNATIVES WERE EXPLORED?

DSHS considered the following alternatives:

1. Do Nothing

We rejected this option because the deteriorated condition of the buildings poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the thrill-seeking public who trespass onto the grounds.

2. Renovation

We rejected this option because the Primate Center has not been used for over 20 years. Due to its prior use as a primate research facility for contagious diseases (including HIV), no government agency or private party is interested in occupying

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 9:44AM

Project Number: 20141304

Project Title: Medical Lake Campus-Primate Center: Demolition

Description

these buildings.

3. Lease

We rejected this option because the Primate Center has not been used for over 20 years. Due to its prior use as a primate research facility for contagious diseases (including HIV), no government agency or private party is interested in occupying these buildings again.

4. Abatement of Hazardous Materials, Demolition, and Restoration of the Site - Preferred Option

We selected this option because it minimizes risk of potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these building reduces liability for injuries and cleans up a contaminated site.

5. WHO BENEFITS FROM THE PROJECT?

This demolition project mitigates risks to maintenance and security staff who service these cold-closed buildings and to the public, who may trespass onto the property. The elimination of an attractive nuisance will improve Eastern State Hospital's standing with the State Fire Marshall and local fire and police services providers.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.

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Version: AN DSHS Submittal to OFM 2023-25

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Project Number: 20141304

Project Title: Medical Lake Campus-Primate Center: Demolition

Description

- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + S O #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS

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 Capital Project Request

2023-25 Biennium

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Project Title: Medical Lake Campus-Primate Center: Demolition

Description

provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,892,000				
	Total	8,892,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State				8,892,000	
	Total	0	0	0	8,892,000	

Operating Impacts

No Operating Impact

Narrative

This is a demolition project. It does not change patient census or facility staff FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital: Primate Center Demolition
OFM Project Number	20141304

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	69,743	MACC per Gross Square Foot	\$59
Usable Square Feet		Escalated MACC per Gross Square Foot	\$88
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	13.29%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	October-29	Design End	July-30
Construction Start	August-30	Construction End	June-31
Construction Duration	10 Months		

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Project Cost Estimate			
Total Project	\$5,969,545	Total Project Escalated	\$8,892,231
		Rounded Escalated Total	\$8,892,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$413,572		
Extra Services	\$0		
Other Services	\$185,807		
Design Services Contingency	\$59,938		
Consultant Services Subtotal	\$659,317	Consultant Services Subtotal Escalated	\$961,054

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,100,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,122,210
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$410,000		\$613,401
Non-Taxable Items	\$0		\$0
Sales Tax	\$401,390	Sales Tax Escalated	\$599,469
Construction Subtotal	\$4,911,390	Construction Subtotal Escalated	\$7,335,080

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$378,338		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$378,338	Project Administration Subtotal Escalated	\$566,031

Other Costs			
Other Costs Subtotal	\$20,500	Other Costs Subtotal Escalated	\$30,066

Project Cost Estimate			
Total Project	\$5,969,545	Total Project Escalated	\$8,892,231
		Rounded Escalated Total	\$8,892,000

Preservation – Reappropriations

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 11:52AM

Project Number: 20081319

Project Title: Western State Hospital New Kitchen and Commissary Building

Description

Starting Fiscal Year: 2016
 Project Class: Preservation
 Agency Priority: 999
 Program: 030

Project Summary

DSHS requests a reappropriation to complete construction work underway on the New Kitchen, Commissary, Pharmacy, and Medical Supply Building at Western State Hospital. This new facility relocates programs from buildings woefully inadequate for efficient operations. Though the construction of the building has been completed, additional work is underway to meet program needs.

Project Description

DSHS requests a reappropriation only.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Growth Management impacts were addressed prior to the start of construction.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	31,068,000	27,749,000	1,119,000	2,200,000	
	Total	31,068,000	27,749,000	1,119,000	2,200,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is a reappropriation request only. Operating impacts related to this project have been previously addressed.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 2:40PM

Project Number: 20081506

Project Title: Special Commitment Center: Kitchen & Dining Room Upgrades

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 999
 Program: 135

Project Summary

DSHS requests a reappropriation to continue work on the Special Commitment Center Kitchen & Dining Room. We expect to complete work by the end of the 2022 calendar year.

Project Description

DSHS requests a reappropriation only.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,600,000	172,000	628,000	800,000	
	Total	1,600,000	172,000	628,000	800,000	0

		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

Narrative

Reappropriation Request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 2:15PM

Project Number: 30000415

Project Title: Fircrest School-Back-Up Power & Electrical Feeders

Description

Starting Fiscal Year: 2016
 Project Class: Preservation
 Agency Priority: 999
 Program: 040

Project Summary

DSHS requests a reappropriation to complete work underway to replace the main electrical feeders and switchgear that brings power to Fircrest School and the DOH Public Health Laboratories from the Seattle City Light transformer. This request also replaces the primary emergency generator.

Project Description

DSHS requests a reappropriation only.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation request.

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	6,162,000	3,909,000	253,000	2,000,000	
	Total	6,162,000	3,909,000	253,000	2,000,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 2:12PM

Project Number: 30000468

Project Title: Eastern State Hospital: New Boiler Plant

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 999
 Program: 030

Project Summary

DSHS requests a reappropriation to continue the design and construction work underway on the New Boiler Plant. The new Boiler Building will be constructed adjacent to the existing building and installs new boilers, controls, and add system wide efficiencies. Once the new facility is completed, the old Boiler Building will be abated demolished.

Project Description

DSHS requests a reappropriation only.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	23,026,000	3,143,000	7,483,000	12,400,000	
	Total	23,026,000	3,143,000	7,483,000	12,400,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 2:07PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 999
 Program: 110

Project Summary

Project Description

Funding is reappropriated to continue minor works preservation projects from the 2017-19 biennium.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 011
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Steilacoom	County: Pierce	Legislative District: 028

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	2,400,000	2,400,000			
057-1	State Bldg Constr-State	24,285,012	21,518,552	412,699	2,353,761	
	Total	26,685,012	23,918,552	412,699	2,353,761	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R I Acct-State					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 2:04PM

Project Number: 30002752

Project Title: Rainier School-Multiple Buildings: Roofing Replacement & Repairs

Description

Starting Fiscal Year: 2022
 Project Class: Preservation
 Agency Priority: 999
 Program: 040

Project Summary

Many of the roofs at Rainier School are well past their useful lives and failing at accelerated rates. The Legislature funded this project in the 2020 Supplemental Capital Budget to install new roofing on the 2010 Building at Rainier School.

Project Description

DSHS requests a reappropriation only.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,754,000	753,000	1,001,000	2,000,000	
	Total	3,754,000	753,000	1,001,000	2,000,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 2:01PM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Replacement

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 999
 Program: 040

Project Summary

The existing Y-Buildings at Fircrest School house nursing residents with severe disabilities. DSHS finds the six Y-Buildings inefficient to operate and maintain; have numerous failing systems; and are significantly out of compliance with requirements for nursing facilities. This project designs and constructs an efficient building complying with all current regulations resulting in significantly improved conditions for the staff and residents.

Project Description

DSHS requests a reappropriation only.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project replaces existing facilities with new construction. Overall, the census and staffing levels may change only minimally. Potential Growth Management impacts will be addressed in our Master Development Plan application pending submittal to the City of Shoreline.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,404,684	241,902	116,302	10,046,480	
COP-1	Certificate of Part-State					
	Total	10,404,684	241,902	116,302	10,046,480	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
COP-1	Certificate of Part-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 2:01PM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Replacement

Operating Impacts

Narrative

This project replaces existing buildings with new construction with significantly lower utility costs and maintenance demands. The bed capacity for the nursing facilities will likely increase from 110 beds to 120 beds, with a proportional increase in the number of FTEs. Additionally, DSHS proposes pursuing this construction effort through a Public Private Partnership (PPP) where DSHS selects a developer that works with DSHS to identify an architect, a contractor, and private financing. DSHS will pay those financing costs over 25 to 30 years through lease payments eligible for a 50% federal match.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:59PM

Project Number: 30002759

Project Title: Eastern State Hospital-Westlake: New HVAC DDC Controls

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 999
 Program: 030

Project Summary

DSHS requests a reappropriation to upgrade the HVAC control system to full a Direct Digital Control system in the Westlake Building at Eastern State Hospital.

Project Description

DSHS requests a reappropriation only.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,226,571	1,875,279	351,292	2,000,000	
	Total	4,226,571	1,875,279	351,292	2,000,000	0

		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

Narrative

Reappropriation request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:56PM

Project Number: 30003211

Project Title: DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 999

Project Summary

DSHS requests a reappropriation to continue the design and construction work underway on the Minor Works projects to renovate and repair the facilities and infrastructure on McNeil Island to allow the continued use of the island for the Special Commitment Center (SCC). The Department of Corrections (DOC) has stewardship of McNeil Island, the supporting infrastructure, and the fleet of five ships which transport people, goods, and services to and from the island. Maintaining these infrastructure elements in operable condition are critical for the continued use of the island for the Special Commitment Center.

Project Description

DSHS requests a reappropriation only.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,007,644	233,035	574,609	1,200,000	
	Total	2,007,644	233,035	574,609	1,200,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:53PM

Project Number: 30003213

Project Title: DOC/DSHS McNeil Island-Infrastructure: Water System Replacement

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 999
 Program: 135

Project Summary

This project addresses drinking water concerns identified by the Department of Health affecting more than 220 residents at the Special Commitment Center (SCC) plus 400 staff on McNeil Island. This project performs a thorough evaluation of the existing drinking water system, locates potential water wells sites, and engineers a solution that best provides clean drinking water in compliance with the WACs.

Project Description

DSHS requests a reappropriation only.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,708,123	1,018,338	1,089,785	1,600,000	
	Total	3,708,123	1,018,338	1,089,785	1,600,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:45PM

Project Number: 30003573

Project Title: Yakima Valley School-Multiple Buildings: Safety Improvements

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 999
 Program: 040

Project Summary

Funding is reappropriated to replace the fire alarm system in the cottages and replace the landing, guardrail, and handrails at the Main Building.

Project Description

Funding is reappropriated to replace the fire alarm system in the cottages and replace the landing, guardrail, and handrails at the Main Building.

Location

City: Selah

County: Yakima

Legislative District: 015

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	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,874,996	905,116	896,535	73,345	
	Total	1,874,996	905,116	896,535	73,345	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

None

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:41PM

Project Number: 30003579

Project Title: Western State Hospital-Multiple Buildings: Fire Suppression

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 999
 Program: 030

Project Summary

Funding is reappropriated for a fire suppression system in the Center for Forensic Services, Building 29, Building 28 and administrative spaces on central campus.

Project Description

Funding is reappropriated for a fire suppression system in the Center for Forensic Services, Building 29, Building 28 and administrative spaces on central campus.

Location

City: Lakewood

County: Pierce

Legislative District: 028

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	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	999,712	945,022	343	54,347	
	Total	999,712	945,022	343	54,347	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

None

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:39PM

Project Number: 30003603

Project Title: Western State Hospital-Forensic Services: Roofing Replacement

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 999
 Program: 030

Project Summary

DSHS requests a reappropriation request to complete the roofing replacement work on the Center for Forensic Services (CFS) where the roof membrane has failed and water is leaking into the building. The leaks are causing interior water damage and driving additional repair and maintenance costs. This project removes the existing roof system and replaces it with a new roof system. The project also repairs interior water damage, gutters, and downspouts.

Project Description

DSHS requests a reappropriation only.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,955,010	1,495,730	365,154	94,126	
	Total	1,955,010	1,495,730	365,154	94,126	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:35PM

Project Number: 30003616

Project Title: Eastern State Hospital: Emergency Electrical System Upgrades

Description

Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 999
 Program: 030

Project Summary

DSHS requests an appropriation to complete improvements to the emergency electrical systems at the Eastlake Building and Westlake Building at Eastern State Hospital. This project adds outlets and lighting to the emergency electrical circuit in patient care areas including day rooms, exam rooms, galleys, and dining rooms. It also adds outlets and lighting in patient care support areas such as the central nursing ward offices, medical records area, telecommunication rooms, and refrigeration at the Central the Kitchen.

Project Description

DSHS requests a reappropriation only.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project does not increase square footage nor the number of staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,055,010	218,520	936,490	900,000	
	Total	2,055,010	218,520	936,490	900,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not add square footage nor add FTEs to the operating budget.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:32PM

Project Number: 40000381

Project Title: Minor Works Preservation Projects: Statewide 2019-21

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 999

Project Summary

DSHS requests a reappropriation for our Minor Works Preservation funding. With 1,900 clients receiving care, treatment, training, and habilitation across our eleven institutional campuses, this funding only scratches the surface of our \$700 million deferred maintenance backlog. With Covid-19 impacting many of our projects, we cannot complete all funded subprojects prior to June 30, 2021.

Project Description

DSHS requests a reappropriation only.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 011
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Unincorporated	County: Pierce	Legislative District: 028
City: Unincorporated	County: Pierce	Legislative District: 028

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	1,834,515	424,976	209,539	1,200,000	
057-1	State Bldg Constr-State	15,758,825	3,796,845	1,161,980	10,800,000	
	Total	17,593,340	4,221,821	1,371,519	12,000,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R I Acct-State					

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:32PM

Project Number: 40000381

Project Title: Minor Works Preservation Projects: Statewide 2019-21

Funding

		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

Narrative

Reappropriation Request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:29PM

Project Number: 40000404

Project Title: Eastern State Hospital-Eastlake & Westlake: Fire & Smoke Controls

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 999
 Program: 030

Project Summary

DSHS requests a reappropriation request. Through several projects spanning over multi-biennia the discovery of deficient smoke and fire controls are apparent in both the Eastlake and Westlake facilities. Agency efforts to resolve the smoke and fire issues have been only moderately successful with small appropriations. The project would construct where void: perimeter firestopping, smoke barrier walls floor to ceiling, add smoke/fire doors and modify the HVAC system for a passive system.

Project Description

DSHS requests a reappropriation only.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,270,620	156,083	114,537	2,000,000	
	Total	2,270,620	156,083	114,537	2,000,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:20PM

Project Number: 40000405

Project Title: Eastern State Hospital-Westlake: Fire Stops

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 999
 Program: 030

Project Summary

This is a reappropriation request for the installation of the missing perimeter fire stopping along the joint between the exterior curtain wall and the edge of the upper-level floor slab at the Westlake hospital Building in order to meet the building code requirements and life/safety standard and provide the patients a quality medical treatment and recovering environment.

Project Description

DSHS requests a reappropriation only.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,312,357	153,725	28,632	2,130,000	
	Total	2,312,357	153,725	28,632	2,130,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:26PM

Project Number: 40000422

Project Title: Special Commitment Center-Fire House: Electrical Upgrades

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 999
 Program: 135

Project Summary

Funding is reappropriated to design and install a new generator with fuel tank, automatic transfer switch, power distribution switchgear, new service panels to power customer equipment, and adds service disconnection points.

Project Description

Funding is reappropriated to design and install a new generator with fuel tank, automatic transfer switch, power distribution switchgear, new service panels to power customer equipment, and adds service disconnection points.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

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	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,534,991	835,301	301,996	397,694	
	Total	1,534,991	835,301	301,996	397,694	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

None

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:14PM

Project Number: 40000492

Project Title: Eastern State Hospital-EL & WL: HVAC Compliance & Monitoring

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 999
 Program: 030

Project Summary

DSHS requests a reappropriation to continue design and construction efforts to installs TSI monitors and JCI recording programs in rooms which are required by code to have temperature and pressure requirements.

Project Description

DSHS requests a reappropriation only.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Reappropriation Request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,435,903	151,440	484,463	1,800,000	
	Total	2,435,903	151,440	484,463	1,800,000	0

		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

Narrative

Reappropriation Request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:04PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

Description

Starting Fiscal Year: 2022
 Project Class: Preservation
 Agency Priority: 999

Project Summary

DSHS provides care, treatment, training, and rehabilitation for 1,900 of Washington’s most vulnerable citizens. More than 7,000 DSHS employees provide these services in 330 buildings with 4.3 million square feet of space on 12 institutional campuses. DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserve existing buildings, structures, infrastructure, and site features.

Project Description

DSHS requests a reappropriation only.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 011
City: Seattle	County: King	Legislative District: 037
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Steilacoom	County: Pierce	Legislative District: 028
City: Unincorporated	County: Thurston	Legislative District: 020

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	1,891,116		169,841	1,721,275	
057-1	State Bldg Constr-State	10,226,515		927,012	9,299,503	
Total		12,117,631	0	1,096,853	11,020,778	0

Future Fiscal Periods

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:04PM

Project Number: 40000571

Project Title: Minor Works Preservation Projects: Statewide 2021-23

Funding

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
042-1 C E P and R I Acct-State				
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

The subprojects included here either preserve or repair existing buildings, structures, and infrastructure. Generally, these subprojects add no new square footage and no operating budget FTEs are required. While some campus activities and programs may be disrupted during construction, such impacts are typically absorbed without additional operating funds.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 1:01PM

Project Number: 40000589

Project Title: Western State Hospital-Building 29: Roofing Replacement

Description

Starting Fiscal Year: 2022
 Project Class: Preservation
 Agency Priority: 999
 Program: 030

Project Summary

Replace the 36 year old roofing system on Building 29 at Western State Hospital which houses both civil and forensic patients. The existing roofing has nearly 400 patches and is well past its useful life expectancy.

Project Description

DSHS requests a reappropriation only.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,039,486		99,647	4,939,839	
	Total	5,039,486	0	99,647	4,939,839	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 12:58PM

Project Number: 40000888

Project Title: Western State Hospital-Building 27: Roofing Replacement

Description

Starting Fiscal Year: 2022
 Project Class: Preservation
 Agency Priority: 999
 Program: 030

Project Summary

This project replaces the asphalt shingle roofing system on Building 27. This roof is ten years beyond it's expect life span and is in need of replacement.

Project Description

DSHS requests a reappropriation only.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,624,380		488,475	1,135,905	
	Total	1,624,380	0	488,475	1,135,905	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 12:54PM

Project Number: 40000946

Project Title: Fircrest School-ICF Cottages: HVAC & Water Heater Improvements

Description

Starting Fiscal Year: 2022
 Project Class: Preservation
 Agency Priority: 999
 Program: 040

Project Summary

This project upgrades HVAC systems in nine ICF cottages for compliance with the temperature range requirements of the Centers for Medicare and Medicaid Services. This project also replaces electrical transformers; upgrades the secondary electrical service; reduces demand on the Central Boiler Plant; and reduces greenhouse gas emissions on the campus.

Project Description

DSHS requests a reappropriation only.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,780,000		172	5,779,828	
	Total	5,780,000	0	172	5,779,828	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. Energy and fuel savings are likely in the out-biennia, but those savings cannot be calculated at this time absent a specific systems design.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 12:50PM

Project Number: 91000066

Project Title: DSHS & DCYF Fire Alarms

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 999
 Program: 040

Project Summary

Five campuses across the Department of Social and Health Services and the Department of Children, Youth, and Families have failing fire alarm systems that cannot be repaired. This project installs new fire alarm panels and new fire safety devices where currently deficient. Phase 1 installs new fire alarm panels at five campuses. Phase 2 follows with new fire safety devices at three campuses.

Project Description

DSHS requests a reappropriation only.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Shoreline	County: King	Legislative District: 032
City: Unincorporated	County: King	Legislative District: 005

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	19,762,799	2,525,433	7,237,366	10,000,000	
	Total	19,762,799	2,525,433	7,237,366	10,000,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 12:50PM

Project Number: 91000066

Project Title: DSHS & DCYF Fire Alarms

Operating Impacts

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 12:46PM

Project Number: 91000068

Project Title: Eastern State Hospital Elevators

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 999
 Program: 030

Project Summary

DSHS requests a reappropriation for the design and upgrade efforts for elevators EL4, EL5 in Eastlake Hospital and modernizes the Adult Therapy Building elevator to meet current building and life safety code requirements.

Project Description

DSHS requests a reappropriation only.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This is a reappropriation request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	3,880,283	361,866	1,118,417	2,400,000	
	Total	3,880,283	361,866	1,118,417	2,400,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R I Acct-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is a reappropriation request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 12:32PM

Project Number: 91000078

Project Title: Rainier School-PATs E,C Cottage Cooling Upgrades

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 999
 Program: 040

Project Summary

This is a reappropriation request. This project installs cooling upgrades in fifteen residential cottages at PATE E and PAT C at Rainier School to achieve compliance with Centers of Medicare and Medicaid standards.

Project Description

DSHS requests a reappropriation only.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This is a reappropriation request.

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	12,758,482	7,170,287	588,195	5,000,000	
	Total	12,758,482	7,170,287	588,195	5,000,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request

Program – 2023-25 Biennium

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/16/2022 9:41AM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

Starting Fiscal Year: 2024
 Project Class: Program
 Agency Priority: 1
 Program: 030

Project Summary

Western State Hospital has served people with behavioral health issues since 1871. Today, the hospital serves up to 700 patients with 2,200 staff in 45 buildings on a 150-acre campus. In the last couple of years, the hospital has lost its accreditation and the certification required to receive federal funding. Some of these deficiencies related to the environment of care - the built environment. DSHS seeks funding to construct a new 350-bed Forensic Center of Excellence on our Lakewood campus. The design effort is well underway in the 2021-23 biennium.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Western State Hospital (WSH) has served people with behavioral health issues since 1871. The buildings standing today are at least the third, perhaps the fourth, generation of hospital facilities on this site. Many of the support and maintenance buildings date back to 1917. The buildings on the Central Campus housing the Psychiatric Treatment and Recovery Center and the administrative offices date back to the 1930s and 1940s. The newer buildings on East Campus were constructed in 1982 (Building 29) to serve geriatric patients and in 2000 (Building 28), to serve forensic patients; those who come to the hospital through the criminal court system.

Today, the hospital serves up to 700 patients with 2,200 staff in 45 buildings on a 150-acre campus. In the last couple of years, the hospital has lost both its hospital accreditation and the certification required to receive federal funding – a loss of about \$50 million per year. Some of these deficiencies related to the environment of care, the built environment occupied by patients and treatment programs. While WSH has been previously "grandfathered" for some existing building conditions, fire and life safety codes are strictly enforced. The hospital facilities require extensive renovations to bring the existing buildings up to current codes and meet new accreditation and certification requirements. Even after the existing buildings have been remodeled for full code compliance, the limitations of the existing buildings' configurations, structural supports, and arrangements may result in facilities poorly configured for a modern treatment and recovery milieu.

Governor Inslee, supported by the state legislature, seeks to transform the state's mental health care system. The two adult psychiatric hospitals operated by DSHS at Western State Hospital and Eastern State Hospital will be transformed into Forensic Centers of Excellence. By 2023, the two hospitals will significantly limit the admission of new patients through the civil commitment process.

In 2019, DSHS requested and received a \$1 million appropriation for a predesign study for a new forensic hospital 1) to create a new, therapeutic hospital environment for forensic services and 2) to add forensic bed capacity to address the backlog of patients waiting for competency restoration as highlighted in the Trueblood vs. DSHS lawsuit. The Predesign Design effort and the findings from the DSHS Research and Data Analysis indicate that at least 350 new beds are required to meet the future demand for forensic services – in addition to the existing beds in the East Campus buildings. As of 9/12/22, the waitlist for forensic beds exceeds 850 people including at least 480 people in jail.

In 2021, DSHS received a \$51 million appropriation to fund the design effort and begin staff relocations and building demolition to make room for the new hospital. That design effort is well underway. A new appropriation is necessary in 2023 to continue this project through construction.

2. WHAT IS THE PROJECT?

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/16/2022 9:41AM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

This project sites, designs, and constructs a new, code compliant, 350-bed Forensic Center of Excellence at Western State Hospital (WSH) in Lakewood. The project has been broken down into three phases:

- + 2019-21 Predesign Study
- + 2021-23 Schematic Design through Construction Documents, Staff Relocation, and Demolition
- + 2023-27 Permitting, Site Development, and Construction

Through the Schematic Design effort, DSHS and our design partners have developed a state-of-the-art 350-bed forensic hospital facility based on the best practices for behavioral health design from across the continent. The new facilities, organized into three structures, include the following:

New Hospital Building of 468,798 SF over four stories with partial service basement

The new hospital building is primarily a secure facility which includes all patient occupied areas together with treatment and recovery services, clinical services, and hospital administration. Some unsecured space on the first level houses the service dock and facility services directly associated with the new hospital. Specifically:

- + Fourteen 25-bed Inpatient Units (IPUs) organized with 8-bed, 8-bed, and 9-bed pods; fresh air porches; a nurse station with charting; medication room; seclusion room; three activity rooms and a team conference room; and laundry, linen, and housekeeping rooms.
- + Two three-story stacked "neighborhoods" providing treatment and recovery services across a skybridge from the IPUs. These neighborhoods include patient dining rooms; classrooms, activity rooms, and group therapy rooms; visitor and interview rooms; environmental services; staff break room; and offices or workstations for the clinical teams.
- + The "downtown" area on the main level where one-of-a-kind spaces are located for the benefit of both patients and staff. These spaces include the gymnasium; multi-purpose/chapel space; greenhouse; visitation rooms; conference and meeting rooms; physical, speech, and occupational therapy; fitness and movement; Pierce College classrooms; state library; social center; music therapy; barber and hair styling; and associated staff offices or workstations.
- + The Admissions and Clinical Services areas on the main level including patient intake, exam, and interview; patient exam, dental, and medical services; laboratory; pharmacy; and infection control.
- + Hospital Administration on the first and second floors including the entry lobby and main reception; consultation and conference rooms; the office of the CEO and supporting staff; staff offices and supports for the CFO, Deputy CEO, Medical Director, Chief Clinical Director, Chief Quality Officer, Security & Safety Director, Director of Nursing, and nursing administration; psychology team; security staff; video courtroom; Recreation Director; and other managers and support staff directly serving the forensic hospital.
- + Facilities Services, located outside the secure perimeter, including space for the loading docks, receiving, and materials breakdown; clean and soiled laundry storage; patient belongings storage; maintenance supervisors; satellite maintenance shops; switchboard; IT equipment testing; and equipment storage.

Administrative Annex of 62,446 SF over two stories with an entry courtyard

The administrative annex is an unsecured building adjacent to the public entry that houses supporting hospital programs, many of which were displaced by the demolition of existing buildings.

- + New Employee Orientation with classrooms, conference rooms, and training rooms.
- + Volunteer Services; LEAN & Process Improvement; Risk Management; Research, Evaluation & Data Analysis; Quality Coordinators & Survey Management/Compliance; and mail room; and publications.
- + Information Technology offices and workstations

Central Utility Plant (CUP) of 14,064 SF

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/16/2022 9:41AM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

The CUP includes all major mechanical and electrical systems supporting the hospital and annex. Equipment included in the CUP includes boilers, chillers, pumps associated with the ground source heat pump system, primary electrical service, and the emergency electrical generators.

Site Improvements across 35 acres

A large portion of the southwest corner of the WSH will be developed. Following the demolition of twelve buildings, these improvements include:

- + Accommodation of existing campus activities that must remain active throughout construction. These include movement of pedestrians, traffic, and deliveries across the campus; maintenance, motor pool, and vehicle fueling; laundry operations; pick-up and delivery of food carts, laundry carts, and garbage dumpsters; emergency fire and medical aid response; and maintaining continuous operations for the 60 patients and associated staff in Building 27 immediately adjacent to the construction zone.
- + Cutting and capping existing utilities while maintaining services to the buildings that remain.
- + New site utilities including water; sewer; storm sewer; power; data and communications; and the new geothermal wells and solar panel arrays.
- + New interior roads, sidewalks, and parking lots.
- + Interior and exterior courtyards for patient, staff, and visitor use.
- + Extensive landscaping, site lighting, and pedestrian improvements like benches, artwork, and signage.
- + Street frontage improvements along Steilacoom Boulevard SW.

Other important considerations include preserving the existing pioneer cemetery; minimizing impacts to Steilacoom High School; and managing traffic impacts in the immediate area of the campus.

Budget Reconciliation

DSHS acknowledges that our 2023-25 funding request is significantly higher than our 2021-23 request. The earlier request was based on the predesign estimate which was prepared in the summer of 2020 before the pandemic impacts on the construction market were understood. The current estimate is based on the Schematic Design estimate which more accurately describes the new facilities and is based on our best understanding of how escalation, supply chain issues, and changing labor markets are likely to impact the cost of this project.

The Maximum Allowable Construction Cost (MACC) identified in the C-100 predesign, dated May 2020, was \$457.3 million escalated to the mid-point of construction at April 2025. The Schematic Design cost estimate is \$748.2 million.

This higher cost estimate can be attributed to the following factors:

- + \$128.65 million in Variances between the predesign costs and the costs based on the more detailed schematic design concept, including:
 - a. Subcontractor bonding @ plus \$5.3million
 - b. PV support structure on roof @ plus \$9.8 million
 - c. Skybridges in lieu of corridors @ plus \$17.0 million
 - d. Interiors @ plus \$30.9 million
 - e. Mechanical, electrical, and plumbing systems @ plus \$73.5 million
 - f. Misc. deductions or deletions @ less \$7.85 million
- + \$91.15 million in Busts representing those items omitted or forgotten in the predesign estimate, including:
 - g. PV support structure at parking lots @ plus \$21.4 million

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- h. Electrical connection fees @ plus \$2.7 million
- i. Central Utility Plant @ plus \$9.65 million
- j. Central Utility Plant distribution of utilities @ plus \$ 2.1 million
- k. General Condition & General Requirements @ plus \$55.3 million
- + \$34.87 million in escalation and other costs.

The DSHS Secretary requested an actuarial analysis of construction cost escalation in the Puget Sound region. The report, prepared by *Jones People & Places Solutions*, detailed the following factors:

- + Compounding escalation trends at 8% in 2021, 12% in 2022, 9% in 2023, and 5% in 2024 and 2025.
- + The big hump is probably behind us, but we're not likely to see costs return to pre-pandemic, pre-labor shortage, pre-war in Ukraine levels.
- + Labor contracts are being negotiated. We should expect to see 3% to 5% annual increases in both skilled and unskilled labor.

DSHS requests a reappropriation for funds not disbursed before June 30, 2023, and a new appropriation to continue into construction in the subsequent biennia.

As of September 1, 2022, we have:

- + Selected our architect - Hellmuth, Obata and Kassabaum (HOK) partnered with Architecture+.
- + Selected our General Contractor/Construction Manager - the Clark Construction Group LLC.
- + Identified a team of Subject Matter Experts representing the various areas of WSH.
- + Assessed which staff and programs need to be relocated from buildings scheduled for demolition to elsewhere on campus or off campus in leased space.
- + Revisited the program from the predesign study to confirm space requirements and relationships.
- + Completed the site survey, geotechnical investigation, and hazards assessment.
- + Completed the Schematic Design phase including the SD cost estimate.

Between September 1, 2022, and June 30, 2023, we will:

- + Rescope the project to reduce costs below the current SD cost estimate.
- + Kick-off the Design Development phase with completion scheduled for 4/4/23.
- + Consult with the Department of Archeology and Historic Preservation and the tribes to identify mitigation strategies for demolition and site development.
- + Relocate the quadrangle fence at the Central Campus wards.
- + Complete by 5/1/23 our "Get Ready" and "Get out of the Way" activities to vacate buildings to be demolished.
- + Begin Construction Documents about 5/5/23.
- + Submit a predevelopment packet to the City of Lakewood for demolition and site development permits.
- + Be prepared to begin hazards abatement and building demolition in the spring of 2023.

DSHS Requests Additional Funds in 2023 for the Construction Effort to:

- + Complete the Construction Documents by 12/25/23.
- + Submit documents for a building permit to the City of Lakewood by 1/5/24.
- + Begin construction on the new facilities by 4/29/24.
- + Achieve Substantial Completion by 4/23/27.
- + Occupy the new facilities in the spring of 2028.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Several years ago, WSH conducted a wall-to-wall assessment across all areas occupied by patients for compliance with

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applicable life safety codes compliance. That assessment found ligature risks estimated at over \$200 million to correct. The hospital also has infrastructure deficiencies (steam distribution, water system, sewer system, fire alarm, and electrical power) and facility deficiencies (structural, masonry, roofing, interior finishes, and security) that have outlived their useful life.

The feasibility and cost of correcting all hospital deficiencies challenges DSHS to provide appropriate facilities. The hundreds of millions of dollars needed to bring the hospital into compliance for accreditation by The Joint Commission (TJC) and certification by the Centers for Medicare and Medicaid Services (CMS), and correct all underlying infrastructure deficiencies, may be better invested in new facilities specifically designed for a contemporary treatment and recovery milieu.

This project is a significant step in 1) providing appropriate housing, therapy and training spaces, and administrative and clinical supports in a therapeutic milieu and 2) increasing the number of forensic beds available in Western Washington.

4. WHAT ALTERNATIVES WERE EXPLORED?

The predesign study looked at several options:

1. Do Nothing

Continue operating with the existing number of beds existing facilities.

2. Remodel or Expand Existing Wards for Forensic Services

The East Campus site is too constrained to support additional new construction. Remodeling existing wards actually reduces bed capacity when double-occupancy rooms are converted to single-occupancy rooms; takes wards offline and reduces census during construction; doesn't produce the therapeutic environment possible in new construction; and may not assure TJC accreditation and CMS certification.

3. Construct a New 350-Bed Forensic Center of Excellence – Recommended Option

The 2021 Legislature appropriated \$51 million to pursue this option through design and demolition.

Together with the design team, we've identified, evaluated, and selected various cost saving measures to reduce the MACC without compromising the program.

+ Site Reductions

- a. Roads and sidewalks @ less \$270k accepted
- b. Courtyards, site fencing, landscaping, and minor program reductions @ less \$1.34m accepted
- c. Improvements at existing parking lots @ less \$1.7m still under consideration
- d. Reductions in 300 new parking stalls @ less \$1.2m rejected

+ Architectural Modifications

- e. Eliminate light wells and some interior stairways @ less \$8.8m accepted
- f. Material substitutions at doors, windows, flooring, and exterior finishes @ less \$14.67m accepted
- g. Structural modifications @ less \$9.82m accepted
- h. Program reductions @ less \$683k accepted
- i. Aesthetic changes @ less \$580k accepted

+ Mechanical, Electrical, and Plumbing Changes

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- j. ZNE photo voltaics beyond code requirements @ less \$87m not accepted
- k. ZNE ground source heat pumps and associated utilities work @ less \$6.3m not accepted
- l. Mechanical systems modifications @ less \$1.5 million accepted
- m. Electrical systems modifications @ less \$1.1 million accepted

We will continue to explore additional cost reduction options as we complete our Schematic Design review and move through Design Development.

5. WHO BENEFITS FROM THE PROJECT?

People with behavioral health issues civilly committed for forensic competency evaluation and restoration services benefit from an adequate number of hospital beds and treatment services provided in a state-of-the-art hospital facility. This new 350-bed facility at WSH will benefit thousands of people over the years as patients are admitted, evaluated and/or treated, and discharged.

benefits from a Class A accredited facility which attracts and keeps medical professionals. The state benefits with a fully certified hospital facility eligible for federal funding.

Additionally, the new hospital facility will be designed to Zero Net Energy standards reducing operating costs and greenhouse gas emissions - a benefit for all Washingtonians.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

DSHS requests a capital appropriation in the 2023-25 Capital Budget. Due to the large size of the request, the Governor and the Legislature may propose additional funding mechanisms to cover the pro

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

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- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

IT, data, and telephony systems will be incorporated in the design and construction. All costs are included in the total project costs. DSHS anticipates no specialized IT-related software impacts.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project has been designed to Zero Net Energy goals as per Executive Order 20-01 and will comply with the new State Energy Code which becomes effective in 2023. Together, these efforts will deliver an all-electric facility with an exceptional Energy Use Index (EUI) below 40 and a very solid LEED Gold rating.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This request promotes equity in the areas of Health and Human Services and Environment and Natural Resources. Building the new Forensic Center of Excellence at WSH will support the department in not only achieving compliance as it pertains to state and federal health and safety regulations, specifically as it pertains to our vulnerable clients, clients on the waitlist, employees, building and safety codes, fire suppression systems, infrastructure, etc. This request will ultimately promote greater access to these services and minimize the risk for the department overall. In addition, the LEED Gold certification will lower carbon emissions, create a healthier place, improve efficiency, and save money on utility bills. This is critical to addressing climate change and supporting more equitable communities.

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The targeted populations that will benefit from this request are the 350 patients and associated staff dedicated to providing services, and the department in its entirety. More importantly, the targeted populations that will benefit from this request are the vulnerable patients who are civilly committed for forensic competency evaluation and restoration services and on the waitlist. DSHS is limiting admissions of new patients via civil commitment at both WSH and ESH by 2023. This new center will allow for adequate space to fulfill department obligations, as well as provide those people with behavioral health services. Should this request disproportionately impact communities, the department will address the inequities in future project proposals.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

WSH Forensic Hospital Predesign 2020

Reappropriation Request

The Legislature appropriated \$1,000,000 in appropriation A11 in the 2019-21 biennium. DSHS requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021. As of September 1, 2020, we have distributed \$833,209 in predesign services and have an additional \$65,516 encumbered in Design services.

DSHS will use this reappropriation to continue our construction efforts in the 2021-23 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project adds forensic census capacity at a time when the hospital is reducing civil census capacity. In the long run, the hospital census and staffing levels should be less when this project is complete and occupied than it is in September 2020. Growth Management impacts are being discussed with the City of Lakewood through our WSH Master Plan Update application currently under review by the City.

New Facility: Yes

How does this fit in master plan

DSHS has included this new facility in the WSH Master Plan Update currently under review by the City of Lakewood.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	852,000,000	998,000	3,152,000	47,850,000	800,000,000
	Total	852,000,000	998,000	3,152,000	47,850,000	800,000,000

Future Fiscal Periods

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	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

The start-up and operation of a new 350-bed hospital will have operating impacts, though we expect many of these impacts will be offset by a declining civil census over the next six years. Specific operating impacts cannot be identified at this time without a better understanding of the future civil census projection.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital: New Forensic Hospital
OFM Project Number	40000427

Contact Information	
Name	Robert J. Hubenthal
Phone Number	360-902-8168
Email	hubenbj@dshs.wa.gov

Statistics			
Gross Square Feet	561,398	MACC per Gross Square Foot	\$1,012
Usable Square Feet	292,005	Escalated MACC per Gross Square Foot	\$1,168
Alt Gross Unit of Measure			
Space Efficiency	52.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	4.05%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	GCCM	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	September-19	Pre-design End	October-20
Design Start	August-21	Design End	December-23
Construction Start	April-24	Construction End	April-27
Construction Duration	36 Months		

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Project Cost Estimate			
Total Project	\$826,483,723	Total Project Escalated	\$947,000,000
		Rounded Escalated Total	\$947,000,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$5,924,035	Acquisition Subtotal Escalated	\$5,924,035

Consultant Services			
Predesign Services	\$1,087,000		
Design Phase Services	\$28,734,670		
Extra Services	\$1,825,000		
Other Services	\$7,647,971		
Design Services Contingency	\$1,964,732		
Consultant Services Subtotal	\$41,259,373	Consultant Services Subtotal Escalated	\$42,906,016

Construction			
Maximum Allowable Construction Cost (MACC)	\$568,357,144	Maximum Allowable Construction Cost (MACC) Escalated	\$655,838,368
GCCM Risk Contingencies	\$15,589,914		\$18,067,152
GCCM Management	\$61,370,047		\$71,121,747
Owner Construction Contingency	\$28,417,857		\$32,933,455
Non-Taxable Items	\$0		\$0
Sales Tax	\$67,373,496	Sales Tax Escalated	\$77,796,072
Construction Subtotal	\$741,108,458	Construction Subtotal Escalated	\$855,756,794

Equipment			
Equipment	\$14,050,000		
Sales Tax	\$1,405,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$15,455,000	Equipment Subtotal Escalated	\$17,910,800

Artwork			
Artwork Subtotal	\$4,711,443	Artwork Subtotal Escalated	\$4,711,443

Agency Project Administration			
Agency Project Administration Subtotal	\$6,905,413		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$2,580,000		
Project Administration Subtotal	\$4,325,413	Project Administration Subtotal Escalated	\$5,012,722

Other Costs			
Other Costs Subtotal	\$13,700,000	Other Costs Subtotal Escalated	\$14,778,190

Project Cost Estimate			
Total Project	\$826,483,723	Total Project Escalated	\$947,000,000
		Rounded Escalated Total	\$947,000,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$5,924,035	\$5,924,035			\$0
Consultant Services					
Consultant Services Subtotal	\$42,906,016	\$34,105,965	\$8,800,051		\$0
Construction					
Construction Subtotal	\$855,756,794	\$10,000,000	\$845,756,794		\$0
Equipment					
Equipment Subtotal	\$17,910,800		\$17,910,800		\$0
Artwork					
Artwork Subtotal	\$4,711,443	\$470,000	\$4,241,443		\$0
Agency Project Administration					
Project Administration Subtotal	\$5,012,722	\$750,000	\$4,262,722		\$0
Other Costs					
Other Costs Subtotal	\$14,778,190	\$750,000	\$14,028,190		\$0
Project Cost Estimate					
Total Project	\$947,000,000	\$52,000,000	\$895,000,000	\$0	\$0
	\$947,000,000	\$52,000,000	\$895,000,000	\$0	\$0
Percentage requested as a new appropriation			95%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Construction documents, permits, construction contract, FF&E, artwork, PM fees, etc.

Insert Row Here

What has been completed or is underway with a previous appropriation?
 Predesign, schematic design and design development, relocation of staff, GC/CM selection, and building demolition.

Insert Row Here

What is planned with a future appropriation?
 Not applicable.

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Relocate Existing Staff & Programs	\$3,000,000				
C-9 Remodel	\$2,724,035				
C-9 Consultant Services	\$200,000				
ACQUISITION TOTAL	\$5,924,035		NA	\$5,924,035	

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis	\$114,000				
Environmental Analysis					
Predesign Study	\$973,000				
Other					
Insert Row Here					
Sub TOTAL	\$1,087,000		1.0000	\$1,087,000	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$16,676,877				69% of A/E Basic Services
A/E SERVICES FEE ADJUSTMENT	\$123,444				Adjustment to 4.08%
EC MC CM Coordination	\$1,000,000				
GC/CM Coordination	\$500,000				
Multiple Bid Packages	\$500,000				
Interior Design (HOK)	\$1,328,618				
Civil(KPFF)	\$1,063,851				
LEDD Documentation(HOK)	\$79,689				
Sustainable Strategies/Net Zero Energy (HOK)	\$298,835				
Sustainable Strategies/Net Zero Energy (AEI)	\$419,881				
Interior Design (A+)	\$965,625				
ADA Compliance (Self Cert WBE)	\$30,880				
Landscaping	\$576,442				
Irrigation	\$17,930				
Arborist	\$64,498				
Medical Equipment Planning (A+)	\$244,353				
Fixtures Furnishing & Equipment Planning(A+)	\$563,515				
Lighting	\$124,813				
Acoustic	\$241,159				
Building Envelope	\$45,821				
Façade Access	\$24,305				
Building Code Analysis	\$79,689				
Vertical Transportation	\$223,628				
Fall Protection	\$24,584				
Materials Management	\$27,812				
Data/Telecom/Paging	\$201,564				
Security	\$178,932				
AV/IT	\$67,895				
Leed Documentation(AEI)	\$213,292				
Energy Modeling	\$179,201				
Life Cycle Cost-Energy (AEI)	\$121,339				
Life Cycle Cost-Energy Structural (KPFF)	\$40,940				

HVAC Balancing				
Staffing				
Bid Fee Adjustment	\$55,461			Adjustment to 4.08%
Public Relations	\$100,000			
Sub TOTAL	\$7,647,971	1.1589	\$8,863,234	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$1,964,732			
Other				
Insert Row Here				
Sub TOTAL	\$1,964,732	1.1589	\$2,276,928	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$41,259,373		\$42,906,016	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$4,688,852				
G20 - Site Improvements	\$15,857,749				
G30 - Site Mechanical Utilities	\$7,320,337				
G40 - Site Electrical Utilities	\$7,428,907				
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$35,295,845		1.0787	\$38,073,628	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0787	\$0	
3) Facility Construction					
A10 - Foundations	\$10,225,667				
A20 - Basement Construction	\$5,708,284				
B10 - Superstructure	\$40,749,702				
B20 - Exterior Closure	\$59,796,362				
B30 - Roofing	\$12,255,095				
C10 - Interior Construction	\$40,845,930				
C20 - Stairs	\$2,625,634				
C30 - Interior Finishes	\$28,316,451				
D10 - Conveying	\$3,804,881				
D20 - Plumbing Systems	\$25,406,083				
D30 - HVAC Systems	\$67,967,725				
D40 - Fire Protection Systems	\$6,106,740				
D50 - Electrical Systems	\$70,450,421				
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
E10 Equipment and E20 Furnishings	\$13,582,168				
Added PV for Net Zero	\$59,600,932				
Demolition MACC	\$8,628,872				
Negotiated Site Services	\$37,621,883				
Design Estimating Contingency	\$39,368,469				

Sub TOTAL		\$533,061,299	1.1589	\$617,764,740
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL		\$568,357,144 \$1,012		\$655,838,368 \$1,168 per GSF
5) GCCM Risk Contingency				
GCCM Risk Contingency		\$15,589,914		
Other				
Insert Row Here				
Sub TOTAL		\$15,589,914	1.1589	\$18,067,152
6) GCCM or Design Build Costs				
GCCM Fee		\$12,025,291		
Bid General Conditions		\$28,388,990		
GCCM Preconstruction Services		\$6,040,211		
Payment & Performance Bond		\$4,507,584		
General Liability Insurance		\$6,025,334		
Builders Risk		\$1,395,340		
B&O		\$2,987,297		
Insert Row Here				
Sub TOTAL		\$61,370,047	1.1589	\$71,121,747
7) Owner Construction Contingency				
Allowance for Change Orders		\$28,417,857		
Other				
Insert Row Here				
Sub TOTAL		\$28,417,857	1.1589	\$32,933,455
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL		\$0	1.1589	\$0
9) Sales Tax				
Sub TOTAL		\$67,373,496		\$77,796,072
CONSTRUCTION CONTRACTS TOTAL		\$741,108,458		\$855,756,794

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Unfixed FF&E (\$25/sf)	\$14,050,000				Beds, Chairs, Desks, Carts, Food Service, Storage Racks, AV. VERIFY SF and EQ/SF\$
Insert Row Here					
Sub TOTAL	\$14,050,000		1.1589	\$16,282,545	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1589	\$0	
3) Sales Tax					
Sub TOTAL	\$1,405,000			\$1,628,255	
EQUIPMENT TOTAL	\$15,455,000			\$17,910,800	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$6,905,413				
Additional Services					
Other					
Agency Project Management Adjustment	-\$4,000,000				
DSHS Contracted Review Services	\$1,000,000				
DOH Review	\$215,000				
Project Audit	\$200,000				
DOH Technical Assistance	\$5,000				
Insert Row Here					
<i>Subtotal of Other</i>	-\$2,580,000				
PROJECT MANAGEMENT TOTAL	\$4,325,413		1.1589	\$5,012,722	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$500,000				
Historic and Archeological Mitigation	\$250,000				
Other	\$7,700,000				Arsenic Soil Removal
Building Permits	\$3,500,000				City of Lakewood. (\$3.45/\$1,000, +65% for review fees)
WSDOT PWE Permit	\$500,000				Frontage Along Steilacoom. Likely from predesign. Check with city if in ROW, and permit cost.
Tacoma Power	\$250,000				Estimated
Tacoma Power Rebate					Coordinate with Sean Lawler. Confirm pre or post verification.
City System Development Charges	\$600,000				City of Steilacoom Sewer. Likely from predesign. Verify SRG Assumption
Water District Connection	\$400,000				Lakewood Water District. Likely from predesign. Verify SRG Assumption. Updated fromo \$250k predesign
Insert Row Here					
OTHER COSTS TOTAL	\$13,700,000		1.0787	\$14,778,190	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$4,711,443				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$4,711,443		NA	\$4,711,443	

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300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/19/2022 10:07AM

Project Number: 91000077

Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 3

Program: 030

Project Summary

Site, design, and construct three 16-bed Residential Treatment Facilities in Clark County. The new buildings are designed to accommodate a 90/180-day treatment program. This project completes an early step in the continuum of care to return civilly commitment individuals with behavioral health issues to their home communities for treatment.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

In May 2018, Governor Inslee laid out his vision to provide behavioral health services in local communities for people with acute mental illness. This transformation requires development of a continuum of services that can prevent or divert people from being committed to the state hospitals and can support people in their recovery after treatment in a hospital is complete. Within two years, the state will need almost 370 more civil beds than our current capacity.

The Legislature supported Governor Inslee's concept and, in the 2019 Session, provided a capital appropriation and direction to the Department of Social and Health Services (DSHS) to begin development of three 16-bed facilities to provide smaller community-based behavioral health Residential Treatment Facilities (RTFs). These new RTFs will provide services to civilly committed individuals as they move through the treatment regimen.

As of September 2022, construction documents for the new facilities are complete and the GC/CM has begun its construction cost estimate. DSHS, with the Health Care Authority, has issued our SEPA Mitigated Determination of Nonsignificance and our Conditional Use Permit. Through a lengthy public review process including multiple appeals to the SEPA and the Conditional Use Permit, the Hearing examiner dismissed the SEPA appeals and approved the Conditional Use Permit with multiple conditions for development. The permitting delays combined with rampant escalation in the construction marked have pushed our costs beyond our available funding.

2. WHAT IS THE PROJECT?

This project sites, designs, and constructs three 16-bed RTFs to add 48 beds of civil commitment capacity in Clark County. Each 16-bed RTF contains about 17,700 square feet and is programmed with the following spaces:

- + A combination of private and semi-private sleeping rooms, each with an immediately adjacent bathroom with shower
- + Dayrooms and dining space
- + Quiet sitting areas, a sensory room, and a seclusion room
- + Counseling rooms and counseling offices
- + Exercise room, a life skills room, and a multi-purpose room
- + Outside secure recreation space
- + Care team station and work room, a medication room, and an exam room
- + Lobby, administrative offices, a conference room, and public toilets
- + Mechanical and electrical rooms

Additionally, the project includes:

- + Parking for staff and visitors
- + Sidewalks and entry plazas
- + Wetlands buffers, landscaping, and storm water management

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Date Run: 9/19/2022 10:07AM

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Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

- + Street frontage improvements and offsite wetlands mitigation as required by Clark County
- + Outbuilding for maintenance and commissary activities
- + Photo voltaic panels on the roofs and on overhead structures in the parking lots

The new buildings have been designed to meet at least a LEED Silver Standard and Zero Net Energy specifications.

What is the status of the project as of September 1, 2022?

Construction documents for the three new buildings and site improvements have been completed. Design documents for the Maintenance and Commissary Building are nearly complete.

DSHS, working with Clark County, issued our SEPA Mitigated Determination of Nonsignificance and applied for a Conditional Use Permit (CUP) to allow this facility within the Business Park zoning. Many neighbors, local citizens, and the local school districts opposed the siting of a behavioral health facility on this site. A half dozen appeals were filed against the SEPA and the CUP. Ultimately, the Clark County Hearing Examiner determined the SEPA appeals were without merit and the Business Park zoning was appropriate for this facility, though additional mitigation measures were attached to the project. These obstacles caused a year-long delay in the original project schedule.

Why does DSHS request additional funding in 2023-25?

Dramatic cost escalation in the construction market has seriously impacted this project. Numerous factors have contributed to escalated costs world-wide, including the cost of construction materials and delays in manufacturing and product availability. Due to these circumstances this project is now over budget and needs additional funding to be completed as designed.

The DSHS Secretary requested an actuarial analysis of construction cost escalation in the Puget Sound region. The report, dated August 2022 and prepared by *Jones People & Places Solutions*, detailed the following factors:

- + Compounding escalation trends at 8% in 2021, 12% in 2022, 9% in 2023, and 5% in 2024 and 2025.
- + The big escalation hump is probably behind us, but we're not likely to see costs return to pre-pandemic, pre-labor shortage, pre-war in Ukraine levels.
- + Labor contracts are being negotiated. We should expect to see 3% to 5% annual increases in both skilled and unskilled labor.

DSHS will discuss with OFM how to proceed with the project with current funding. We would like to proceed with a mini-MACC for site development through the fall and winter to install the storm water retention and detention; prepare the buildings pads; and, perhaps, complete the street frontage improvements. Construction of the three buildings can following the summer of 2023.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project is a starting point in developing community based behavioral health treatment for civil commitment patients. The demand for beds is greater than what the state's two psychiatric hospitals can provide. The state's need for civil commitment beds will increase as the state hospitals focus on services to forensic patients after 2023.

This project provides DSHS the opportunity to proof the model of care for future community civil commitment facilities while adding 48 civil commitment beds in Clark County

4. WHAT ALTERNATIVES WERE EXPLORED?

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

Seven Alternatives were explored in the Predesign Study. Ultimately, DSHS selected Alternate 6 for the facility in Clark County.

Alternative 1) No Action

Alternative 2) Locate a 48-Bed RTF at Fircrest School in Shoreline

Alternative 3) Locate a 48-Bed RTF at Western State Hospital in Lakewood

Alternative 4) Locate a 48-Bed RTF near Echo Glen Children's Center near Snoqualmie

Alternative 5) Locate a 48-Bed RTF at Maple Lane Corrections Center near Grand Mound

Alternative 6) Locate a 48-Bed RTF in Clark County - Preferred Option

Alternative 7) Locate a 48-Bed RTF in Snohomish County

5. WHO BENEFITS FROM THE PROJECT?

This project provides a state-of-the-art community behavioral health facility helping establish the State of Washington as a leader in mental health treatment. The new mental health facility will be designed to LEED Silver and Zero Net Energy or Zero Net Energy Capable standards as per Executive Order 20-01. The facility will include modern building techniques to support energy independence while providing individualized temperature controls, daylighting, and super-insulation in therapeutic environment.

The investment in the construction of a community based mental health facility will keep people with behavioral health issues closer to their home community for treatment, providing skills to manage their mental health challenges, and keeping their families in the healing process.

This project adds an additional 48 civil commitment beds for people in the state hospitals ready for a less restrictive setting

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No. DSHS requests funding from the State Building Construction Account (Fund 057).

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/19/2022 10:07AM

Project Number: 91000077

Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

All IT-related infrastructure costs associated with this project are included in the overall project costs. The operating budget will cover IT-related costs for a new SILAS time-keeping system and an Electronic Health Records system

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project will meet Executive Order 20-01 by constructing a mental health facility designed to Zero Net Energy or Zero Net Energy Capable standards. To meet this Executive Order, the project will be designed to decrease energy consumption significantly - by nearly 40% of the current Washington State Energy Code. The design includes:

- + Highly efficient heating, ventilation, and air conditioning systems
- + Highly insulated building envelope systems

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/19/2022 10:07AM

Project Number: 91000077

Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

- + Intelligent lighting systems with LED lights
- + Installation or infrastructure for a photovoltaic array (solar panels)
- + Installation of highly efficient equipment and computers
- + Continuous commissioning of building systems
- + Creation of operational guidelines to continue optimum operational controls

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request promotes equity in the areas of Health and Human Services. The request for the development of three 16-bed RTFs allows for the department to continue treating patients as it pertains forensic patients who have been involuntarily committed by a civil court order (not criminal) for 90 or 180 days under the state's Involuntary Treatment Act (RCW 71.05.320 and RCW 71.05.280). The increase of beds in different communities also supports Governor Inslee's vision to provide behavioral health services in local communities for people with acute mental illness, as Washington state has a high rate of mental illness but low access to care.

The targeted population that will benefit from this request are adults age 18+ who have been involuntarily committed by a court order as it pertains to the Involuntary Treatment Act and their families or guardians including caregivers. This request will allow for the department to expand providing inpatient mental health treatment to help patients stabilize their acute psychiatric symptoms, support the development and implementation of an individualized recovery plan, and reduce barriers to successfully returning to the community. This request further promotes equity in the area that following treatment, patients will have been provided with a treatment plan designed specifically for them, as the goal is to transition patients back to the community or to a less-restrictive setting. However, to be effectively provide this service to our vulnerable patients, the state needs the additional capacity to do this.

This request positively impacts this community by providing 48 civil commitment beds for people in state hospitals ready for a release to a less restrictive setting. Should this request disproportionately impact other communities, we will address the inequities in future project proposals.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Reappropriation Request

The Legislature appropriated \$20.0 million in the 2019-21 biennium, \$37.7 million in the 2021-23 biennium, and an additional \$425,000 for the commissary addition in the 2022 supplemental capital budget. DSHS requests a reappropriation in 2023-25 biennia for the balance of funding not disbursed through June 30, 2023. DSHS will use this reappropriation to continue our design and construction efforts in the 2023-25 biennium.

The C-100 cost estimate is attached.

Location

City: Vancouver

County: Clark

Legislative District: 049

Project Type

New Facilities/Additions (Major Projects)

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/19/2022 10:07AM

Project Number: 91000077

Project Title: BH: State Owned, Mixed Use Community Civil 48-Bed Capacity

Description

Growth Management impacts

This is a new facility in a Business Park Zone. Clark County has issues a Conditional Use Permit for this facility on this property.

New Facility: Yes

How does this fit in master plan

This is a new facility in a Business Park Zone. Clark County has issues a Conditional Use Permit for this facility on this property.

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	82,278,000	6,098,000	913,000	51,297,000	23,970,000
	Total	82,278,000	6,098,000	913,000	51,297,000	23,970,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project constructs approximately 53,000 square feet of space in three new buildings. Early legislative expectations indicate that DSHS will own and maintain all three buildings and staff one of the three 16-bed 90/180-day treatment programs. The other two buildings will be vendor operated programs. This is a new model for DSHS, consequently we have not yet developed the operational or staffing models for this facility. There definitely will be significant operating impacts beginning in FY25 which may be somewhat off-set by a declining civil census at Western State Hospital. DSHS will calculate operating impacts once this project is funded for construction.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Clark County BH Community Civil 48 Bed Capacity
OFM Project Number	91000077

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	49,183	MACC per Gross Square Foot	\$998
Usable Square Feet	33,937	Escalated MACC per Gross Square Foot	\$1,050
Alt Gross Unit of Measure			
Space Efficiency	69.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	7.17%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	GCCM	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Vancouver
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	September-19	Pre-design End	October-19
Design Start	May-20	Design End	May-21
Construction Start	March-23	Construction End	September-24
Construction Duration	18 Months		

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Project Cost Estimate			
Total Project	\$78,516,477	Total Project Escalated	\$82,353,808
		Rounded Escalated Total	\$82,354,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$3,541,336	Acquisition Subtotal Escalated	\$3,541,336

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$1,599,923		
Extra Services	\$1,868,902		
Other Services	\$1,145,730		
Design Services Contingency	\$230,728		
Consultant Services Subtotal	\$4,845,283	Consultant Services Subtotal Escalated	\$4,930,075

Construction			
Maximum Allowable Construction Cost (MACC)	\$49,092,163	Maximum Allowable Construction Cost (MACC) Escalated	\$51,655,358
GCCM Risk Contingencies	\$1,447,265		\$1,536,417
GCCM Management	\$8,329,451		\$8,842,546
Owner Construction Contingency	\$2,454,608		\$2,605,813
Non-Taxable Items	\$0		\$0
Sales Tax	\$5,151,173	Sales Tax Escalated	\$5,429,771
Construction Subtotal	\$66,474,660	Construction Subtotal Escalated	\$70,069,905

Equipment			
Equipment	\$1,100,000		
Sales Tax	\$92,400		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,192,400	Equipment Subtotal Escalated	\$1,265,852

Artwork			
Artwork Subtotal	\$244,906	Artwork Subtotal Escalated	\$244,906

Agency Project Administration			
Agency Project Administration Subtotal	\$2,557,759		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$1,743,622		
Project Administration Subtotal	\$814,137	Project Administration Subtotal Escalated	\$864,288

Other Costs			
Other Costs Subtotal	\$1,403,755	Other Costs Subtotal Escalated	\$1,437,446

Project Cost Estimate			
Total Project	\$78,516,477	Total Project Escalated	\$82,353,808
		Rounded Escalated Total	\$82,354,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$3,541,336	\$3,541,336			\$0
Consultant Services					
Consultant Services Subtotal	\$4,930,075	\$4,124,166	\$805,909		\$0
Construction					
Construction Subtotal	\$70,069,905	\$46,702,276	\$23,367,629		\$0
Equipment					
Equipment Subtotal	\$1,265,852	\$1,210,880	\$54,972		\$0
Artwork					
Artwork Subtotal	\$244,906	\$244,778			\$128
Agency Project Administration					
Project Administration Subtotal	\$864,288	\$863,200			\$1,088
Other Costs					
Other Costs Subtotal	\$1,437,446	\$1,613,364			-\$175,918
Project Cost Estimate					
Total Project	\$82,353,808	\$58,300,000	\$24,228,510	\$0	-\$174,702
	\$82,354,000	\$58,300,000	\$24,229,000	\$0	-\$175,000
Percentage requested as a new appropriation			29%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$3,600,000				
Appraisal and Closing	\$50,000				
Right of Way					
Demolition	\$100,000				
Pre-Site Development					
Adjustment	-\$208,664				
Insert Row Here					
ACQUISITION TOTAL	\$3,541,336		NA	\$3,541,336	

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis					
Environmental Analysis					
Predesign Study					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$2,550,173				69% of A/E Basic Services
Other	-\$950,250				
Insert Row Here					
Sub TOTAL	\$1,599,923		1.0000	\$1,599,924	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$129,000				
Geotechnical Investigation	\$60,000				
Commissioning	\$125,000				
Site Survey	\$71,000				
Testing	\$90,000				
LEED Services	\$136,610				
Voice/Data Consultant	\$36,300				
Value Engineering	\$21,800				
Constructability Review	\$10,250				
Environmental Mitigation (EIS)	\$105,000				
Landscape Consultant	\$75,500				
GCCM Coordination	\$27,850				
Cost Estimating support	\$3,850				
Conformed Documents	\$10,250				
Interiors	\$68,280				
Signage	\$45,000				
AV	\$23,376				
Security	\$21,000				
NZE Consultant	\$105,000				
Cost Estimator	\$60,445				
Healthcare Consultant	\$43,780				
Traffic Study	\$30,000				
Acoustics	\$22,743				
Archeology	\$5,000				
Food Service design	\$22,440				
Bldg Envelope	\$14,058				
Additional Civil design	\$177,000				
Maintenance facility	\$63,670				
Energy Modeling	\$22,550				
Commissioning Coordination	\$7,150				

Wetland consulting	\$210,000			
Reimbursables	\$25,000			
Sub TOTAL	\$1,868,902	1.0000	\$1,868,902	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,145,730			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$1,145,730	1.0616	\$1,216,308	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$230,728			
Other				
Insert Row Here				
Sub TOTAL	\$230,728	1.0616	\$244,941	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$4,845,283		\$4,930,075	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$3,457,689				
G20 - Site Improvements	\$2,545,221				
G30 - Site Mechanical Utilities	\$2,757,699				
G40 - Site Electrical Utilities	\$1,429,660				
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$10,190,269		1.0240	\$10,434,836	
2) Related Project Costs					
Offsite Improvements	\$1,217,280				
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Commissary	\$850,000				
Insert Row Here					
Sub TOTAL	\$2,067,280		1.0240	\$2,116,895	
3) Facility Construction					
A10 - Foundations	\$1,231,029				
A20 - Basement Construction	\$341,494				
B10 - Superstructure	\$2,695,257				
B20 - Exterior Closure	\$4,095,028				
B30 - Roofing	\$1,875,944				
C10 - Interior Construction	\$3,413,767				
C20 - Stairs	\$10,000				
C30 - Interior Finishes	\$2,128,740				
D10 - Conveying					
D20 - Plumbing Systems	\$3,367,587				
D30 - HVAC Systems	\$4,930,141				
D40 - Fire Protection Systems	\$367,044				
D50 - Electrical Systems	\$7,883,740				
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Food Services Equipment	\$206,000				
PV systems to meet NZE	\$3,569,301				
Roof Fall Protection system	\$188,439				
Casework and other furnishings	\$531,103				
Sub TOTAL	\$36,834,614		1.0616	\$39,103,627	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$49,092,163			\$51,655,358	

\$998

\$1,050 per GSF

5) GCCM Risk Contingency

GCCM Risk Contingency	\$1,447,265		
Other			
Insert Row Here			
Sub TOTAL	\$1,447,265	1.0616	\$1,536,417

6) GCCM or Design Build Costs

GCCM Fee	\$2,851,112		
Bid General Conditions	\$1,808,495		
GCCM Preconstruction Services			
Negotiated Support Services	\$3,669,844		
Insert Row Here			
Sub TOTAL	\$8,329,451	1.0616	\$8,842,546

7) Owner Construction Contingency

Allowance for Change Orders	\$2,454,608		
Other			
Insert Row Here			
Sub TOTAL	\$2,454,608	1.0616	\$2,605,813

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0616	\$0

9) Sales Tax

Sub TOTAL	\$5,151,173		\$5,429,771
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CONSTRUCTION CONTRACTS TOTAL	\$66,474,660		\$70,069,905
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$450,000				
E20 - Furnishings	\$450,000				
F10 - Special Construction					
IT equipment	\$200,000				
Insert Row Here					
Sub TOTAL	\$1,100,000		1.0616	\$1,167,760	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0616	\$0	
3) Sales Tax					
Sub TOTAL	\$92,400			\$98,092	
EQUIPMENT TOTAL					
	\$1,192,400			\$1,265,852	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$410,545				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other	-\$165,639				
Insert Row Here					
ARTWORK TOTAL	\$244,906		NA	\$244,906	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$2,557,759				
Additional Services					
Project Management Adjustment	-\$2,180,000				
Additional Management/Administration	\$436,378				
Insert Row Here					
<i>Subtotal of Other</i>	<i>-\$1,743,622</i>				
PROJECT MANAGEMENT TOTAL	\$814,137		1.0616	\$864,288	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$150,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
All permits	\$1,253,405				
advertising	\$350				
OTHER COSTS TOTAL	\$1,403,755		1.0240	\$1,437,446	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:33PM

Project Number: 30003577

Project Title: Special Commitment Center-Community Facilities: New Capacity

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 7
Program: 135

Project Summary

The Special Commitment Center requires community settings for an increasing number of residents progressing in treatment and qualifying for less restrictive alternatives. DSHS requests funding to continue design work and complete construction of an 8- to 24-bed Secure Community Transition Facility in Snohomish County

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center (SCC) on McNeil Island operates as a Total Confinement Facility (TCF) for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility currently provides housing, counseling, treatment, and training for about 265 individuals. The program also operates two Secure Community Transition Facilities (SCTFs) as less restrictive alternatives to the TCF, one in Pierce County and one in King County.

An increasing number of residents are progressing in treatment and qualifying for less restrictive alternatives. The Omnibus Protection Act of 1990 established the SCC for the civil commitment and treatment of sexually violent predators - RCW 71.09 and WAC 275-155. In the early years, the program occupied space at the Monroe Correctional Complex and later the McNeil Island Corrections Center. DSHS constructed a new SCC facility in the center of McNeil Island in the early 2000s to address a growing census and the requirement to move the program out of a prison environment. Shortly thereafter, the Federal District Court required the SCC to develop Less Restrictive Alternatives (LRAs) where residents progressing in treatment could reconnect with their communities. DSHS subsequently constructed two Secure Community Transition Facilities (SCTF) - one 24-bed facility on McNeil Island in Pierce County in 2001 and one 12-bed facility in South Seattle in King County in 2004. Today, both facilities operate near their design capacities. Additional LRA beds are required as soon as possible to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to the county of origin. Other than King and Pierce Counties, the greatest number of residents in the SCC has come from Clark, Snohomish, and Spokane Counties. DSHS selected Snohomish County for siting and predesign analysis for our next LRA.

DSHS began our search for property in 2021. Using property websites and brokers, sites emerged that met basic RCW siting restrictions. DSHS evaluated these sites on expected development costs, access to services, and expected political and community acceptance. DSHS will continue this search methodology in hopes of locating a site that provides treatment opportunities mindful of safety and security concerns identified by the local communities and jurisdictions. If this approach does not produce enough candidate locations by late fall 2022, a request for information will be issued to seek broader interest..

As site evaluations occur, contact with local leaders continues. The tension about siting this facility is obvious. Yet only this such ongoing collaboration will result in our greatest hope for consensus in the final site selection.

2. WHAT IS THE PROJECT?

This project designs and constructs a new Secure Community Transition Facility in Snohomish County. The new facility will house 8 to 24 residents depending on the demand for less restrictive beds. Our design and budgeting efforts focus on a 16-bed facility.

The predesign study and site selection process kicked off in 2018. A general site design layout was developed, geographic

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Project Number: 30003577

Project Title: Special Commitment Center-Community Facilities: New Capacity

Description

searches for potential locations completed, and local leaders notified of the agency's intent for site construction.

DSHS staff met with the Snohomish County Executive and his planning staff to reach some understanding of siting preferences in unincorporated Snohomish County. The Executive was supportive of working with DSHS to review locations for suitability, selecting a site, and providing support. The 2021 Legislature appropriated funding to identify potential sites in Snohomish County and acquire the preferred site.

What is the Status of the Project as of September 1, 2022?

A dozen potential sites have been identified that meet the preliminary siting criteria as per RCW.

What work will be done with the remaining funds between September 1, 2022 and June 30, 2023?

Through the fall of 2022, DSHS will evaluate each potential site for several factors – size, location, utility availability, proximity to law enforcement, medical services, public transportation, risk factors, etc. By the winter of 2022-23, DSHS will identify finalist sites and prepare rough order of magnitude costs for development. SCC's efforts to prepare a functional program will further define parameters for a successful facility. The public comment, public meetings, and final decision process will follow.

While our design team completes preliminary predesign analysis for each finalist property, the predesign study will focus on design and development costs for the preferred property.

DSHS Requests Additional Funds:

In addition to a reappropriation of the funds previously identified for siting, acquisition, and predesign, DSHS seeks additional funding in 2023-25 to continue through design, construction, and opening a new SCTF facility on the selected property.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project adds secure community bed capacity in Snohomish County for the SCC. LRAs are required in the community to address the requirements of the Federal District Court to house those SCC residents progressing in treatment and qualifying for a LRA placement.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If the project is not funded, DSHS will continue to provide insufficient transition facilities to eligible program participants. A SCTF eligible person would remain at the Total Confinement Facility on McNeil Island or in a contracted private facility. There is a desire to reduce the use of contract facilities and move all SCTF operations to a more secure and organized SCTF facility.

2. Use Private Housing as an SCTF

The use of a private house or group homes for individual SCTF residents is a current practice. Continued use is not recommended as an option suitable for all residents qualifying for a LRA. Maintaining security, monitoring whereabouts, and delivering a prescribed treatment program is more difficult and time consuming for an individual in a contracted facility than a higher capacity SCTF.

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Version: AN DSHS Submittal to OFM 2023-25

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Project Number: 30003577

Project Title: Special Commitment Center-Community Facilities: New Capacity

Description

3. Acquire and Construct a State Operated SCTF - Preferred Option

Constructing a properly located, 16-bed SCTF will provide security for the public, capacity to provide eligible residents a less restrictive alternative, and offer a program where a resident can receive treatment to return to society.

5. WHO BENEFITS FROM THE PROJECT?

This project benefits the Special Commitment Center program and those civilly committed SCC residents that have progressed in treatment to the point where the court determines they are ready for a LRA placement. It is the courts, not the SCC, that decide when a resident is ready for conditional release. To not have LRAs ready defaults to placement in a community group home or indeterminate holding at the Total Confinement Facility on McNeil Island. Not having suitable LRA placements available may subject the SCC to further court sanctions or lawsuits on behalf of the residents.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:33PM

Project Number: 30003577

Project Title: Special Commitment Center-Community Facilities: New Capacity

Description

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program’s continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This request promotes equity in the areas of Health and Human Services. As there is an increase of residents progressing in treatment and qualifying for less restrictive alternative’s(LRA), this request to create additional SCTFs as LRA’s allows for continued compliance with the Omnibus Protection Act of 1990 which enacted a law authorizing civil commitment of individuals found to be sexually violent predators at the end of their criminal sentence. This also allows for the department to continue to adhere to Chapter 71.09 RCW Sexually Violent Predators and WAC 275-155 Sexual Predator Program—Special Commitment—Escorted Leave as required by Federal District Court.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Unincorporated

County: Snohomish

Legislative District: 038

Project Type

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:33PM

Project Number: 30003577

Project Title: Special Commitment Center-Community Facilities: New Capacity

Description

Project Type

- Acquisition - Facilities
- Acquisition - Land
- New Facilities/Additions (Major Projects)

Growth Management impacts

This projects searches for additional sites to accommodate future Secure Community Transition Facilities for the Special Commitment Center. Growth Management impacts will be addressed in the site selection process and through the future design and construction phases.

New Facility: Yes

How does this fit in master plan

The Federal Court has directed the Special Commitment Center to provide a continuum of services including step-down facilities for those residents progressing in treatment. The two existing Secure Community Transition Facilities are operating near capacity. Additional capacity is required, preferably in the county of origin. Clark, Snohomish, and Spokane Counties are likely locations for future facilities.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R Acct-State	579,090	112,000	82,090	385,000	
057-1	State Bldg Constr-State	22,923,000		6,000,000		16,923,000
	Total	23,502,090	112,000	6,082,090	385,000	16,923,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R Acct-State					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The initial effort to locate additional sites for future Secure Community Transition Facilities, by and of itself, will have no operating impacts in the first biennium. Future operating impacts can't be identified until future sites are identified and developed.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Secure Community Transition Facility-Snohomish County: New
OFM Project Number	30003577

Contact Information

Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	15,000	MACC per Gross Square Foot	\$423
Usable Square Feet	14,000	Escalated MACC per Gross Square Foot	\$501
Alt Gross Unit of Measure			
Space Efficiency	93.3%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	9.78%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.30%	Location Used for Tax Rate	Marysville
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start	April-23	Pre-design End	September-23
Design Start	October-23	Design End	May-25
Construction Start	August-25	Construction End	December-26
Construction Duration	16 Months		

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Project Cost Estimate

Total Project	\$14,997,925	Total Project Escalated	\$16,922,619
		Rounded Escalated Total	\$16,923,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$4,150,000	Acquisition Subtotal Escalated	\$4,150,000
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Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$471,362		
Extra Services	\$240,000		
Other Services	\$211,771		
Design Services Contingency	\$107,313		
Consultant Services Subtotal	\$1,180,446	Consultant Services Subtotal Escalated	\$1,325,555

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,350,000	Maximum Allowable Construction Cost (MACC) Escalated	\$7,518,840
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$635,000		\$759,968
Non-Taxable Items	\$0		\$0
Sales Tax	\$649,605	Sales Tax Escalated	\$769,929
Construction Subtotal	\$7,634,605	Construction Subtotal Escalated	\$9,048,737

Equipment			
Equipment	\$550,000		
Sales Tax	\$51,150		
Non-Taxable Items	\$0		
Equipment Subtotal	\$601,150	Equipment Subtotal Escalated	\$719,457

Artwork			
Artwork Subtotal	\$84,192	Artwork Subtotal Escalated	\$84,192

Agency Project Administration			
Agency Project Administration Subtotal	\$867,531		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$867,531	Project Administration Subtotal Escalated	\$1,038,262

Other Costs			
Other Costs Subtotal	\$480,000	Other Costs Subtotal Escalated	\$556,416

Project Cost Estimate			
Total Project	\$14,997,925	Total Project Escalated	\$16,922,619
		Rounded Escalated Total	\$16,923,000

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:41PM

Project Number: 40000411

Project Title: Child Study and Treatment Center-Ketron: LSA Expansion

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 8

Program: 030

Project Summary

The Child Study and Treatment Center is the only state-operated psychiatric hospital for children and youth. More and more patients in Ketron Cottage, aged 12 to 14 years old, exhibit highly violent and disruptive behaviors. This project designs and constructs a Low Stimulation Area similar to the new space added to Orcas Cottage in 2017. This new space allows the separation of dysfunctional adolescents from the general population milieu until they became less combative.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Child Study and Treatment Center (CSTC) is the only state-operated psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility is located in Lakewood and provides culturally competent care to children and youth with severe emotional and behavioral disorders. These disorders are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

The patients at CSTC receive treatment, therapy, medication, and supports to learn to control unacceptable behavior. Increasingly, these behaviors are wildly impulsive, disruptive to the unit, combative, and frequently violent. Assaults on other youth and staff happen frequently. Even with the younger and smaller children, these attacks injure other patients and/or staff. This type of disruptive behavior rapidly spreads throughout the cottage when just one patient acts-out in the milieu. This behavior also causes significant physical damage to the facility.

The Orcas Cottage houses older youth aged 15-17 years old. The cottage was remodeled in 2017 with a new Low Stimulation Area (LSA). Since then, the number of violent conflicts in the unit declined significantly. When a child becomes dysfunctional and violent, staff immediately relocate them from the general population to the LSA which can be closed-off from the rest of the milieu.

The Ketron Cottage houses youths aged 12-14 years old. Some patients in this cottage are also frequently disruptive, combative, and violent. Currently, a child in this state must be placed in a seclusion room or removed from the cottage entirely. Neither of these solutions helps the patient regulate their behavior in a positive manner. A LSA is also requested at the Ketron Cottage.

DSHS requested a \$2.245 million appropriation in the 2021-23 biennium but only received \$1.618 million, presumably to reduce the scope of work and the MACC by 28%. While the design team has reduced the scope to the bare minimum, escalation and construction market trends have pushed the original MACC from \$1.559 million to \$1.936 million. Additional funding is required to carry the project through construction.

2. WHAT IS THE PROJECT?

This project adds approximately 1,500 square feet of space to Ketron Cottage to provide a Low Stimulation Area (LSA) separate from the general milieu – like the addition added to the Orcas Cottage in 2017 – and remodels 475 square feet of existing space for improved treatment, supervision, and administration. This project includes:

- + Seclusion Suite: A new seclusion room, adjacent toilet/shower room, and vestibule. Patients displaying further disruption

in the LSA Unit may be placed in the seclusion room for isolation. Constructed of concrete masonry units with a smooth

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Project Title: Child Study and Treatment Center-Ketron: LSA Expansion

Description

plaster finish, epoxy floors, and security doors and hardware, the suite is design for durability. The suite is designed to promote patient safety, staff safety, and the patient's dignity.

- + Expansion of the Dayroom: This enlarges by 500 SF the central open living space used for daily activities and dining; accommodates circulation and direct access to the treatment rooms and bedrooms; and adds acoustical treatment to dampen noise.
- + Exam and Treatment Room: A new 175 SF space designated for exams and treatment separate from the dayroom; currently non-existent in the cottage.
- + Program Room: A new 250 SF space separate from the dayroom for program activities or group sessions.
- + Nurse/Observation Station: Provides a 200SF secure nurse station with direct observation to the dayroom and seclusion room.
- + Staff Support Space: The current space does not house staff adequately. This project expands existing workspace by 300 SF to provide an efficient and safe space where staff may conduct administrative tasks in the cottage.

What is the Status of the Project as of September 1, 2022?

The consultants are working on the construction documents, the final phase of design. This will allow us to submit the documents to the City of Lakewood for a building permit in the spring of 2023.

The consultants have worked with CSTC staff to reduce the escalating costs as much as possible.

- + The square footage has been reduced as much as possible without compromising the function of the program or daily operations.
- + Less expensive fixtures have been specified but still meet the program's needs.
- + Where adjoining spaces meet, materials have been chosen to blend with existing finishes rather than using new materials in the adjoining spaces.

What work will be done with the remaining funds between September 1, 2022, and June 30, 2023?

In the remainder of the biennium, our consultant will complete construction documents and submit for a building permit. Due to the escalated construction costs, we cannot advertise for construction bids until new funding is appropriated in the summer of 2023. Once a construction contract is awarded, we anticipate an 11-month construction duration.

DSHS Requests Additional Funds:

DSHS requests a reappropriation of undisbursed funds from 2021-23 plus a new appropriation of \$1.382 million to carry the project through construction.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project undoubtedly will reduce the number of attacks on other patients and staff by removing patients exhibiting extreme behaviors and treating them in a one-on-one environment. Staff at the Orcas Cottage report that patients in the LSA tend to regulate quicker than when left in the general population.

The new LSA will reduce destruction of the facility. The need is now. If the addition of this 1,500 SF space is not funded, the problem will continue to grow. Staff will need to focus more on managing violence rather than providing treatment.

4. WHAT ALTERNATIVES WERE EXPLORED?

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2023-25 Biennium

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Date Run: 9/14/2022 5:41PM

Project Number: 40000411

Project Title: Child Study and Treatment Center-Ketron: LSA Expansion

Description

1. Reduce the Proposed Scope of Work to Fit within Existing 2021-23 Funding

Working within appropriated funds only scales back this project so significantly that the focus becomes seclusion rather than treatment. Anything less would not support program needs and not meet code. This is not in the best interests of these children and does not promote healing. We reject this option due to the continued high risk to the safety and security of CSTC patients and staff.

2. Seek an Additional 2023-25 Capital Appropriation - Preferred Option

This is DSHS's preferred option because it includes all the spaces required for the program to operate safely and efficiently for the next several decades. We prefer this option because it supports the care and treatment of the children and the safety and efficiency of the staff.

5. WHO BENEFITS FROM THE PROJECT?

This project benefits everyone associated with Ketron Cottage. Patient behaviors improve and the duration of their episodes are reduced. Overall, behavior in the cottage remains relatively steady and calm. Staff are safer. Fewer injury incidents reduces L&I claims. The Maintenance and Operations Division crew has more time for preventative maintenance due to a lessening demand for facility repairs.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No. DSHS requests funding from the State Building Construction Account (Fund 057).

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

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Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Project Number: 40000411

Project Title: Child Study and Treatment Center-Ketron: LSA Expansion

Description

- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No. Any IT-related costs associated with this project will be included as part of the construction contract.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

- This project promotes equity in the areas of Health and Human Services. CSTC is the only state-operated psychiatric hospital for children and youth aged 6 to 18 years old. This request allows for remodeling of the Ketron Cottage to include a Low Stimulation Area (LSA) to promote the regulating of behavior in a safe and positive manner.

The targeted populations that will benefit from this request are the children residing in Ketron Cottages and the department employees providing direct-care and support. The request for additional funds allows for a remodel of this cottage, to be designed similarly as the Orcas Cottage, where an LSA has proven to be a method of success in terms of positively and safely regulating behavior. The LSA will allow for staff to relocate the child from the general population until deemed safe to return. Should there be any inequities that arise, the department will address them in future project requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The C-100 cost estimate is attached

-

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:41PM

Project Number: 40000411

Project Title: Child Study and Treatment Center-Ketron: LSA Expansion

Description

Reappropriation Request

DSHS requests a reappropriation in 2023-25 for the balance of funding not disbursed through June 30, 2023.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

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	3,005,876		9,040	1,614,836	1,382,000
	Total	3,005,876	0	9,040	1,614,836	1,382,000
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not increase the number of patients or staff. Except for a slight increase in utility costs, no other operating impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Child Study and Treatment Center-Ketron: LSA Expansion
OFM Project Number	40000411

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	1,966	MACC per Gross Square Foot	\$939
Usable Square Feet	1,600	Escalated MACC per Gross Square Foot	\$1,008
Alt Gross Unit of Measure			
Space Efficiency	81.4%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.12%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	March-22	Design End	May-23
Construction Start	September-23	Construction End	August-24
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$2,810,033	Total Project Escalated	\$2,999,936
		Rounded Escalated Total	\$3,000,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$197,921		
Extra Services	\$65,620		
Other Services	\$88,921		
Design Services Contingency	\$36,246		
Consultant Services Subtotal	\$388,708	Consultant Services Subtotal Escalated	\$400,909

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,846,778	Maximum Allowable Construction Cost (MACC) Escalated	\$1,982,703
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$184,678		\$199,102
Non-Taxable Items	\$0		\$0
Sales Tax	\$203,146	Sales Tax Escalated	\$218,181
Construction Subtotal	\$2,234,601	Construction Subtotal Escalated	\$2,399,986

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$14,925	Artwork Subtotal Escalated	\$14,925

Agency Project Administration			
Agency Project Administration Subtotal	\$200,339		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$75,600		
Project Administration Subtotal	\$124,739	Project Administration Subtotal Escalated	\$134,481

Other Costs			
Other Costs Subtotal	\$47,060	Other Costs Subtotal Escalated	\$49,635

Project Cost Estimate			
Total Project	\$2,810,033	Total Project Escalated	\$2,999,936
		Rounded Escalated Total	\$3,000,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/13/2022 7:34PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Project Summary

DSHS provides care, treatment, training, and rehabilitation for 1,900 of Washington's most vulnerable citizens. The DSHS Office of Capital Programs receives many requests from the programs to modify space in our hospitals, residential habilitation centers, institutions, and community facilities to improve campus security, assure client safety, and improve the treatment milieu. This project modifies existing buildings or site features to address these programmatic needs for effective care, training, treatment, rehabilitation, and to comply with new regulations.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

DSHS operates 12 hospitals, residential habilitation centers, institutions, and community facilities with more than 4.3 million square feet of space in 330 buildings. More than 7,000 DSHS employees provide these services in support of a variety of programs for the care, treatment, training, and rehabilitation of approximately 1,900 clients. More than half of these buildings are older than 50 years of age and inadequate for today's needs.

The specific needs of our clients have changed in the past twenty years. Our treatment programs and therapies are constantly evolving to meet these needs. Some of our buildings and site features are no longer appropriate for current program needs. Some facilities simply lack the space for the current census. Remodeled space, and in some cases, new space or facilities are needed to meet our current and future needs.

Completion of these subprojects allows our hospitals, residential habilitation centers, institutions, and community facilities to provide the best possible care and treatment in safe, secure, and appropriately appointed facilities.

2. WHAT IS THE PROJECT?

The subprojects listed here represent the Department's highest priority minor works programmatic projects. These subprojects address the changing needs and requirements to house, counsel, train, and rehabilitate clients in the Department's 12 hospitals, residential habilitation centers, and institutions as operated by the:

- + Aging and Long-Term Support Administration
- + Behavioral Health Administration (including the Special Commitment Center)
- + Developmental Disabilities Administration

The programs in these facilities are dynamic, ever-changing to:

- + Meet the needs of persons with mental health issues, individuals with developmentally disabilities, and sexually violent predators.
- + Adapt programs to be responsive to new treatment models or new legislation.
- + Remodel or add space to accommodate changing facility or program requirements.

Program supervisors at every facility identified these programmatic needs to improve client care, training, and habilitation. Staff in the Office of Capital Programs provided a technical review of each of these subprojects.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

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Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

Description

These subprojects support programmatic enhancements to improve services for persons with mental health issues, individuals with developmentally disabilities, and sexually violent predators by:

- + Providing or upgrading facilities for enhanced client care and services.
- + Promoting safe, secure, and appropriate facilities for clients and staff.
- + Accommodating efficiencies in counseling, training, and vocational programs.
- + Accommodating efficiencies in institutional operations.
- + Complying with requirements of Authorities Having Jurisdiction (AHJs).
- + Assuring continuity of institutional operations during emergency conditions.

Generally, the intent of these subprojects is to enhance existing programs and operations rather than expand capacity.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option relies on the creativity and resourcefulness of our staff to offer the best programs possible in inadequate space - inadequate in terms of size, configuration, environmental controls, and availability. This option is not a sustainable practice for any period of time.

2. Fund Facility Programmatic Projects from the Operating Budget

Though the Department's operating budget may be able to cover emergent or priority expenditures from unspent funding available at the end of a fiscal year, this is not a reliable funding source for capital improvements. Unspent funding in the operating budget is frequently tied to specific programs (community programs vs. institutional programs) and may be inappropriate for the specific emergent need.

3. Appropriate Minor Works Preservation Funding to Address the DSHS Preservation Backlog - Preferred Option:

DSHS prefers this option - a specific capital appropriation. Funding this Minor Works Programmatic project addresses the Department's highest priorities for adequate and appropriate residential, treatment, and support space. This option provides the best outcomes for the clients in our care.

5. WHO BENEFITS FROM THE PROJECT?

The programmatic improvements funded with this appropriation enhance the care, training, and rehabilitation of clients in our hospitals, residential habilitation centers, institutions, and community facilities. Clients benefit directly when our institutional staff conduct educational classes, training, and habilitation in facilities appropriate to the program's needs.

Overall, other than the benefits of each specific subproject, existing services will not be materially altered.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or

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Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

Description

support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objects (SO) in the Aging and Long-Term Support Services Administration

- + SO #1: Serve individuals in their homes or in community-based settings of their choice.
- + SO #5: Support people to transition from acute care hospitals to services in their homes or communities.
- + SO #6: Mental Health Transformation - Provide long-term services and supports for individuals transitioning or diverting from state psychiatric hospitals.
- + SO #10: Expand case management services for specialized populations.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

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Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

Description

- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Maybe. Known IT-related costs have been rolled into the total subproject cost shown here.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

If applicable, we have identified carbon reduction opportunities and energy efficiencies in the specific Minor Works subprojects.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Not funding these projects will put a damper on these proposed enhancements. Consequences include:

- + Lost opportunities to improve care and services for clients.
- + Lost opportunities to improve site safety and security.
- + Ongoing operational inefficiencies resulting from inadequate space and inappropriate facilities.
- + Unsatisfactory living conditions in housing units.
- + Lack of timely compliance with Authorities Having Jurisdiction (AHJs).

Location

City: Statewide

County: Statewide

Legislative District: 098

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/13/2022 7:34PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

Description

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	3,208,000				2,377,000
057-1	State Bldg Constr-State	35,709,000				5,843,000
	Total	38,917,000	0	0	0	8,220,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State	831,000			
057-1	State Bldg Constr-State	5,866,000	8,000,000	8,000,000	8,000,000
	Total	6,697,000	8,000,000	8,000,000	8,000,000

Operating Impacts

No Operating Impact

Narrative

Operating impacts will be determined with each minor project. No operating impacts can be identified at this time.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000979

SubProject Title: ESH-Westlake: Lab Sink Installation

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project installs a sink in the lab at the Westlake Building at Eastern State Hospital to allow for proper disposal of hazardous lab waste. Currently, the lab does not have an appropriate sink for hazardous waste disposal. The staff will benefit by not be exposed to hazardous waste related to potential spills during transport of waste across the corridor of the hospital to access a sink for waste disposal.

Project Description**BACKGROUND:**

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The Geropsychiatirc Unit (GPU) provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

PROBLEM STATEMENT:

Lab does not have an appropriate sink and piping for hazardous waste disposal and must transport the waste across the corridor for disposal. This opens the hospital up for infections and contamination of specimens.

PROPOSED PROJECT:

This project installs a sink in the lab at the Westlake Building at Eastern State Hospital to allow for proper disposal of hazardous lab waste.

This work includes:

- + Cut concrete floor to install the supply and sewer piping.
- + Install concrete and flooring.
- + Install sink cabinetry.

CONSEQUENCES OF NOT FUNDING:

Failure to fund will result in staff being continually exposed to hazardous waste related to potential spills during transport of waste across the corridor of the hospital to access a sink for waste disposal.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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 Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000979

SubProject Title: ESH-Westlake: Lab Sink Installation

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	267,000				267,000
	Total	267,000	0	0	0	267,000

		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

Narrative

No operating impacts can be identified at this time.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40001009

SubProject Title: ESH-Parking Lots: Callbox System

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project provides emergency callboxes throughout the parking lots to allow for staff and visitors to summon help, report illegal activity, or request surveillance in the Eastern State Hospital campus.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital is spread out on approximately 200 acres, with multiple parking lots scattered all around multiple buildings. Staff and visitors utilize the parking lots 24/7, oftentimes by themselves, at night or during inclement weather.

PROBLEM STATEMENT:

Eastern State Hospital is spread out on approximately 200 acres, with multiple parking lots scattered all around multiple buildings. Staff and visitors utilize the parking lots 24/7, oftentimes by themselves, at night or during inclement weather. These conditions can be intimidating for some as they walk to and from their vehicles. There have been multiple requests from staff for emergency callboxes to be installed throughout the parking lots to summon help, report illegal activity, or request surveillance.

PROPOSED PROJECT:

This project provides emergency callboxes throughout the parking lots to allow for staff and visitors to summon help, report illegal activity, or request surveillance in the Eastern State Hospital campus.

This work includes:

- + Installing emergency callboxes throughout all common parking areas and along the walking trail between the facilities.
- + Installing power and communication infrastructure to each call-box location.
- + Patch asphalt as necessary after infrastructure installation.
- + The call-boxes will have a direct line to ESH's switchboard for an emergency response.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the safety and security of the staff and visitors will remain volatile. The staff will have no emergency alert system to alert the switchboard when they are injured or threatened, nor can they summon security when witnessing illegal activity on the premises.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40001009

SubProject Title: ESH-Parking Lots: Callbox System

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	975,000				975,000
	Total	975,000	0	0	0	975,000

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
042-1 C E P and R I Acct-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000981

SubProject Title: FS-Building 66: Remodel

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 040

Project Summary

This project remodels a portion of the building to accommodate emerging program needs. The project intends to construct two training pods for specific Adult Training Program (ATP) activities. This project supports the relocation of ATP program services from failing buildings and the campus master development plan for future development.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

The ICF residents receive training and habilitation through the Adult Training Program (ATP). While many clients call FS their home, it is the mission of DDA to help these residents develop skills and independence to thrive in their community.

PROBLEM STATEMENT:

Building 66 is a mostly vacant, deteriorating, three-story brick building originally constructed in 1972, for apartment living - commonly known as the 200 Apartments. This building has been mostly vacant for a couple of decades with some minor remodeling in the ground floor level for offices for Information Technology operations. The obsolete resident apartment layouts on the upper floors of the building are not usable for program use.

Pre-design work in 2021, evaluated fit and functionality for large-scale relocation of ATP services to Building 66. The team determined remodeling most of Building 66 could not create cost effective and comprehensive ATP delivery spaces. The amount of demolition needed, inadequate elevators, and confined layout are the main reasons for high cost/low functionality. A full building remodel to support ATP services was estimated at over \$25 million.

The Adult Training Program currently located in a failing World War II structure, needs to vacate 85-year-old facilities no later than 2024. While the multi-story design of Building 66 does not support the entire ATP relocation, building out ground access floors for program use provides a cost-effective method to create new program space.

PROPOSED PROJECT:

This project remodels half of the ground floor to construct two training pods and create new residential training space. Work will include demolishing and replacing most non-structural walls, ceilings, and flooring. Four bathrooms would be expanded in size to meet program and ADA requirements. New fixtures and finishes would be added throughout.

The benefit of this construction includes beginning the effort to repurpose a core Fircrest building, support the relocation of critical ATP services, and provide flexible use space that support many different program needs.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000981

SubProject Title: FS-Building 66: Remodel

CONSEQUENCES OF NOT FUNDING:

If not funded, Building 66 will continue to deteriorate and continue on a path to full un-usability. The building will not become a resource to support the relocation of the ATP or any planned program service.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	867,000				867,000
	Total	867,000	0	0	0	867,000

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

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000563

SubProject Title: CSTC-Camano: New Exam Room

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Project Summary

This project creates an exam room in the Camano Cottage at CSTC for children to create a dedicated space for children to be medically treated rather than utilizing a space designed for seclusion.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

PROBLEM STATEMENT:

Currently children are escorted through the nurses' station to a seclusion room for treatment. The seclusion rooms are needed for patients in distress and are often occupied causing basic exams to be done in patient rooms. Neither the seclusion room or patient room provide the tools, supplies, equipment, and privacy necessary to conduct basic exams.

PROPOSED PROJECT:

This project creates an exam room in the Camano Cottage at CSTC for children to create a dedicated space for children to be medically treated rather than utilizing a space designed for seclusion.

This work includes remodel and renovation a sink, exam table, medical supply storage, equipment, and healing space for the children and staff.

CONSEQUENCES OF NOT FUNDING:

If not funded patients will continued to be examined in random locations in each cottage causing the patient to be uncomfortable and causing staff to have to scramble for a location to treat patients.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000563

SubProject Title: CSTC-Camano: New Exam Room

Growth Management impacts

Generally, the subprojects included in the request will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	434,000				434,000
	Total	434,000	0	0	0	434,000

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

Narrative

This project adds no new square footage and no additional operating budget FTEs.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000586

SubProject Title: ESH-AT Building: Dispensary Window Installation

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project installs a secure pass-thru window at the medication room in the Adult Therapy Building at Eastern State Hospital. Patients are less agitated when they can see staff preparing their meds.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The med-room that needs a pass-thru window is location in the Activity Building and serves the patients participating in treatment programs.

PROBLEM STATEMENT:

The current med-room layout forces staff to close the door behind them while they prepare medications, and this causes agitation in some patients. To alleviate this response sometimes staff will leave the door open so patients can see that they are not being ignored. This is not a safe solution. A secure pass-thru window would let the patients communicate with staff and observe that they are being helped. Installing a secure transaction window prevents patient frustration and potential behavioral issues while keeping patients and staff safe.

PROPOSED PROJECT:

This project installs a pass-thru window in a masonry wall in the Adult Therapy Building at Eastern State Hospital.

This project includes the following work:

- + Demolition a hole in a masonry wall.
- + Installing masonry support.
- + Install impact resistant pass-thru window.
- + Touch up masonry wall and paint.

This window will provide visual connection, therefore, alleviate patient frustration and potential behavioral issues while keeping patients and staff safe.

CONSEQUENCES OF NOT FUNDING:

Some patients will continue to become agitated when they feel they are being ignored by staff when the med-room door is closed. The choice to leave the door open for a visual connection is not safe. The lack of a secure pass-thru window puts

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Capital Project Request**

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000586

SubProject Title: ESH-AT Building: Dispensary Window Installation
patients and staff at risk from agitated patients.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	136,000				136,000
	Total	136,000	0	0	0	136,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000772

SubProject Title: YVS-Multiple Cottages: Patient Activity Space Upgrades

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 040

Project Summary

This project enhances the outdoor recreation activities of the residents at Yakima Valley School by providing new exercise and activity equipment throughout the campus. Much of the existing equipment is unsafe or outdated, limiting the outdoor stimulation of the residents.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

The outdoor physical activity spaces provide safe areas for residents to enjoy the outdoors and improve muscle movement and overall wellness.

PROBLEM STATEMENT:

Rather than being properly distributed throughout the campus at each of the cottages, much of the outdoor therapy equipment is located near the main building. This requires the residents to travel from their cottages to the main building, which involves traversing steep hills. Programmatically, the residents at Yakima Valley School require outdoor activities that are suitable for their enjoyment and well-being, however, much of the existing outdoor activity equipment does not meet the needs of the residents, and many are unsafe. Often maintenance is required to repair the outdoor equipment without proper replacement parts. As this equipment continues to age, it is continuing to lose its ability to be safe or even remain usable by the residents.

PROPOSED PROJECT:

This project will remove all damaged outdoor therapy equipment throughout the campus and install new resident-compatible equipment, located at each of the campus cottages. Specific types of equipment will be coordinated with the programmatic needs of the residents. Up to seven activity sets will be constructed at the cottages to provide resident-safe outdoor therapy activities. The landscaping will be repaired accordingly around the equipment to further enhance the outdoor spaces.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, staff will be required to transport many residents' long distances to enjoy the outdoor activities. Maintenance will continue to attempt repairs until they can no longer approve the equipment safety and close it off permanently.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000772

SubProject Title: YVS-Multiple Cottages: Patient Activity Space Upgrades

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	361,000				361,000
	Total	361,000	0	0	0	361,000

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

Narrative

This project adds no new square footage and no additional operating budget FTEs.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000975

SubProject Title: ESH-Eastlake: IT Office Space Renovation

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project converts two storage rooms into three enclosed offices and eight cubicle spaces and renovates an existing toilet room to meet ADA requirements allowing IT staff to sit together and have direct access to their existing equipment and storage space.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The IT department staff are currently scattered across the ESH campus.

PROBLEM STATEMENT:

The hospital has hired more staff and needs additional office space. There are multiple storage rooms in the basement that could be converted into office spaces and cubicles. The I.T. department will be relocated and consolidate in the basement, opening office space elsewhere in the hospital for other staff. This will also allow the I.T staff to sit together and have direct access to their equipment. Currently, the hospital is limited on office space with new hires outnumbering office space.

PROPOSED PROJECT:

This project converts two storage rooms into three enclosed offices and eight cubicle spaces and renovates an existing toilet room to meet ADA requirements allowing IT staff to sit together and have direct access to their existing equipment and storage space.

This project includes:

- + Install electrical panel.
- + Install wires and conduit.
- + Installing lights, outlets, and data ports.
- + Install mini-split HVAC units.
- + Renovation of a toilet room. Including the installation of new plumbing, new fixtures, and accessories.
- + The door to the toilet room will be widened to meet code and accessibility.
- + Install framing, sheetrock, and doors.
- + Install paint, flooring, and hardware.

The I.T. department will be consolidated so that they can sit together and have direct access to their existing equipment storage space opening up other office/cubicle space around the hospital for other staff.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000975

SubProject Title: ESH-Eastlake: IT Office Space Renovation

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding will be the continuation of the I.T. department located in various rooms and not being near their storage and equipment space. The hospital has hired more staff and needs additional office space. The vacated rooms will be used for other staff offices.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
042-1	C E P and R I Acct-State	751,000				751,000
	Total	751,000	0	0	0	751,000

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
042-1 C E P and R I Acct-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000980

SubProject Title: ESH-Westlake: Multi-Purpose Room Patient Gym

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project constructs a new gym to support the patient's physical therapy in the Westlake Building at Eastern State Hospital to benefit all patients by creating a larger physical fitness area with more diverse exercise options.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The Geropsychiatric Unit (GPU) provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

PROBLEM STATEMENT:

The physical therapy area in Westlake includes a small area with stationary bicycles. Some patients are allowed to walk the halls off ward, but not all have earned the freedom. A larger secure area for patients to recreate in is needed to offer more diverse exercise options that can be integrated in their treatment.

PROPOSED PROJECT:

This project remodels the existing open two-story multi-purpose room into two floors to create a gym area for patients at Westlake at Eastern State Hospital. The lower level will be remodeled for group activities like basketball and large group meeting. The Physical Therapy Room will be expanded. The upper level will have a weight equipment room and a yoga room.

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding this remodel project is that the patients will not have more diverse exercise options that could be a part of their therapy. The exercise options will remain a small area with stationary bicycles, and some are allowed to walk the halls off ward.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000980

SubProject Title: ESH-Westlake: Multi-Purpose Room Patient Gym

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	939,000				939,000
	Total	939,000	0	0	0	939,000

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

Narrative

No operating impacts can be identified at this time.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000762

SubProject Title: RS-Maintenance: Equipment Cover

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 040

Project Summary

This project constructs an equipment shed/pole barn to protect heavy equipment including vehicles, manlifts, garbage trucks, generator, and tractors from exposure to extreme weather conditions.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

Rainier School provides garbage service, maintains roofs with man-lifts, and maintains the grounds with heavy equipment. This equipment is currently exposed to the elements and requires a cover to protect equipment from additional wear and tear and to reduce maintenance efforts to prolong the life of the equipment.

PROBLEM STATEMENT:

Rainier School sits at the base of Mt. Rainier where extreme weather causes accelerated deterioration to existing maintenance equipment stored in the open. The campus lacks a structure to store the expensive maintenance equipment. Both rubber and plastic components on the existing heavy equipment is vulnerable to breakage when stored uncovered which results in more maintenance efforts to maintain and fix.

PROPOSED PROJECT:

This project constructs a three-sided, 30 feet x 150 feet x 14 feet high metal sided pole barn/equipment cover on a concrete slab with a metal roof.

Less exposure to the elements will result in less wear and tear on the equipment saving maintenance time and additional costs.

CONSEQUENCES OF NOT FUNDING:

If not funded, the heavy equipment will continue to deteriorate in the extreme weather shortening the life of the equipment and increasing maintenance costs and man hours.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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Capital Project Request

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Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000762

SubProject Title: RS-Maintenance: Equipment Cover

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	614,000				614,000
	Total	614,000	0	0	0	614,000

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

Narrative

This project adds covered storage space for large equipment. There are no operating impacts.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000983

SubProject Title: PL-Campus: Data & Cable Improvements

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 110

Project Summary

This project upgrades the IT switches in Pine Lodge and adds mini-split units for cooling in Building N & Auto IT closets to expand IT capability to modernize maintenance's ability to provide real-time reporting and improve response time to work orders.

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

Building N houses the warehouse and maintenance shops. The Auto Shop provides service to all the state vehicles in Medical Lake.

PROBLEM STATEMENT:

Maintenance shops lack the IT infrastructure for the Medical Lake Work Order system to work properly and efficiently. Urgent and Critical level requests for service where an immediate response is required is hindered by the lack of IT connectivity putting these shops at high risk of missing response time periods set by the Joint Commission & Centers for Medicare and Medicaid Service. Handling work orders using paper copies slows the notification and response timing.

PROPOSED PROJECT:

This project upgrades the IT switches in Pine Lodge and adds mini-split units for cooling in Building N & Auto IT closets to expand IT capability to modernize maintenance's ability to provide real-time reporting and improve response time to work orders.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, maintenance staff will continue to manually print and distribute all requests for service. Risk of slow response to critical needs will continue.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

Project Type

SubProject Number: 40000983

SubProject Title: PL-Campus: Data & Cable Improvements

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	506,000				506,000
	Total	506,000	0	0	0	506,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R Acct-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000972

SubProject Title: CSTC-Campus: Key Watcher Installation

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project installs a KeyWatcher system on the campus to provide a secure location for staff to keep their keys while not at work.

Project Description

BACKGROUND:

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

CSTC is funded for 217 staff that need keys to access the many buildings on this campus.

PROBLEM STATEMENT:

The CSTC is a secured facility. Each door has a different key creating the need for a lot of keys for staff to carry around to access to all buildings necessary to care for the children and perform their day-to-day activities. Keys are often misplaced or lost during shift change or forgotten at home creating additional cost for replacement, lack of security of the buildings, if the keys are not recovered, and time lost looking for keys.

PROPOSED PROJECT:

This project installs a KeyWatcher system on the campus to provide a secure location for staff to keep their keys while not at work.

Providing a number of secured location where staff can check in their keys before leaving campus will mitigate the time and resources it takes to replace the lost keys.

CONSEQUENCES OF NOT FUNDING:

Not funding this system puts the safety of the kids at risk if keys are not found and not secured. Maintenance will continue to make replacement sets and change out locks taking them away from other priority tasks.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000972

SubProject Title: CSTC-Campus: Key Watcher Installation

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	145,000				145,000
	Total	145,000	0	0	0	145,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000974

SubProject Title: ESH-Campus: Recreational Yard Restrooms

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project constructs a restroom in the (APU) Adult Psychiatric Unit recreation yard and remodels the restroom in the (FSU) Forensic Service Unit recreation yard to encourage patients at Eastern State Hospital to recreate outdoors in secure and supervised areas.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The Adult Psychiatric Unit (APU) provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding.

The Forensic Services Unit (FSU) is an inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity.

As part of their daily therapy, the patients are encouraged to recreate outdoors to sustain their physical and mental well-being.

PROBLEM STATEMENT:

The patients of the APU and FSU wards are allowed to recreate in the secure and supervised outdoor courts daily. However, there are no restrooms in the APU yard and an old, dilapidated restroom in the FSU yard. When the patients are using the courts, if one of them needs to go to the bathroom, the staff must round up all the patients in the yard and force them all back into the building while the bathroom is utilized. There is not enough staff to continue supervising the patients outdoors while also supervising the person using the bathroom. This disruption is a burden on the fragile patients and stressed staff.

PROPOSED PROJECT:

This project constructs a restroom in the (APU) Adult Psychiatric Unit recreation yard and remodels the restroom in the (FSU) Forensic Service Unit recreation yard to encourage patients at Eastern State Hospital to recreate outdoors in secure and supervised areas.

This work includes:

- + Adding a new restroom and drinking fountain in the APU outdoor court.
- + Remodeling the existing restroom and adding a drinking fountain in the FSU outdoor court.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000974

SubProject Title: ESH-Campus: Recreational Yard Restrooms

CONSEQUENCES OF NO FUNDING:

If this project is not funded, the staff will be continually burdened by having to bring all the patients back into the building each time someone has to use the bathroom.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	939,000				939,000
	Total	939,000	0	0	0	939,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000620

SubProject Title: LV-Campus: Eyewash Stations

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 12

Program: 040

Project Summary

This project installs 11 new eye wash stations and modifies 8 existing eye wash stations to provide tepid water to meet the ANSI standard Z358.1 and OSHA requirements. Eyewashes provide a means to safely and effectively rinse out potentially harmful substances and avoid injury being caused to eyes.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

Eyewashes are needed where the residents do their laundry and campus wide for the maintenance crews who work on this campus.

PROBLEM STATEMENT:

Lakeland Village lacks sufficient eye wash stations around campus to meet current ANSI and OSHA codes and requirements. The purpose of the eye wash station is to provide a safe and effective means for individuals to rinse foreign objects out of their eyes to limit harm.

Patients often want to do their laundry themselves with the aid of staff. Lack of eyewash stations puts patients and staff at risk of injury to their eyes.

PROPOSED PROJECT:

This project installs 11 new eye wash stations and modifies 8 existing eye wash stations to provide tepid water to meet the ANSI standard Z358.1 and OSHA requirements. All eye wash stations will need to have a means of providing tepid water.

New eyewashes at these locations.:

- + Pinewood Cottage
- + Evergreen Cottage
- + Hawthorne Cottage
- + Harvest Cottage
- + Hillside Cottage
- + Laurel Cottage
- + Tamarack Cottage
- + Willow Court Cottage
- + Mason Memorial
- + Administration Building

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000620

SubProject Title: LV-Campus: Eyewash Stations

+ Support Services

Modify existing eyewashes to add tepid water at these locations.:

- + Cascade Way Cottage
- + Wildrose Way Cottage
- + Rosewood Dental Clinic
- + Habilitation Center (3 eyewashes in this building)
- + Food Services (2 eyewashes in this building)

CONSEQUENCES OF NOT FUNDING:

If not funded, there will be continued risk of state employees getting substances in their eyes while conducting state maintenance work and not having a means to quickly and safely rinse the substance out. By not meeting current codes and requirements, the state is open to subsequent lawsuits if an incident were to take place. This could result in not only a financial loss, but also a loss of public image.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	311,000				311,000
	Total	311,000	0	0	0	311,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000620

SubProject Title: LV-Campus: Eyewash Stations

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000618

SubProject Title: LV-Campus: New Metal Frame Storage Building

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 040

Project Summary

This project designs and constructs a new storage building that will provide both short-term and long-term storage for the staff and residents of Lakeland Village. Over the past 108 years, Lakeland Village has grown in its number of buildings, staff, and residents. With these increases, so has the amount of equipment, furnishings, program materials and resident belongings. The campus is at capacity to store these necessary items.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respice services.

Over the past 108 years, Lakeland Village has grown in its number of buildings, staff, and residents. With these increases, so has the amount of equipment, furnishings, program materials and resident belongings.

PROBLEM STATEMENT:

Lakeland Village has exceeded the ability to safely and efficiently store program materials in the cottages, treatment mall, and program training spaces. Generally, these materials are seasonal in nature (bicycles, outdoor recreational equipment, holiday decorations, etc.), client belongings (extra clothing, furniture, equipment, etc.), and/or emergency and program supplies (personal protective equipment, spare hospital beds and wheelchairs, bulk materials, etc.).

PROPOSED PROJECT:

This project will design and construct a large storage building (approximately 60 ft. x 120 ft.) on a concrete slab, with basic heating, cooling, electrical, plumbing and fire sprinklers to comply with current building codes. The interior will be divided by fencing to provide secure storage for certain items. The exterior will be clad with durable materials and surrounded by simple landscaping to enhance the campus's atmosphere. A paved approach will be provided to the building for deliveries/pickups.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the campus will be forced to continue storing items in non-appropriate areas, such as corridors, meeting areas and patios. This opens the state to liabilities where the residents or visitors could encounter dangerous items, theft or injuries.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000618

SubProject Title: LV-Campus: New Metal Frame Storage Building

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	975,000				975,000
	Total	975,000	0	0	0	975,000

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

Narrative

This project adds no new square footage and no additional operating budget FTEs.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000615

SubProject Title: ESH-Eastlake: Ball Field Improvements

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project builds a toilet facility, including drinking fountains at the ball field for the patients of Eastern State Hospital.

Fencing and an underground sprinkler system at ball field will also be added. This will benefit the patients by allowing them to easily use nearby toilet facilities while enjoying their time at the ball field.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The ballfield is located near the Adult Therapy Building.

PROBLEM STATEMENT:

The patients have three smaller outside areas where they can exercise and enjoy the outdoors, but they do not have a large secure area with restroom facilities. If one patient needs to use the restroom the whole group must go inside. This is disruptive to the groups' time outside.

PROPOSED PROJECT:

This project builds a toilet facility with drinking fountain at the Eastern State Hospital ball field for the patients and installs fencing and a lawn sprinkler system at ball field to prevent tampering.

This work includes:

- + Install plumbing and electrical service.
- + Install toilet facility and drinking fountain.
- + Install sprinkler system.
- + Restore site.
- + Install fencing.

CONSEQUENCES OF NOT FUNDING:

Consequence of not funding this project will be that the patients will not have a ball field that they can use and enjoy.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000615

SubProject Title: ESH-Eastlake: Ball Field Improvements
 advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	463,000				
	Total	463,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	463,000			
	Total	463,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000986

SubProject Title: WSH-Campus: IT Office Consolidation

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 050

Project Summary

This project renovates a 3,000 square foot area of WSH Building 17 to provide IT specific space for WSH IT staff.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system. This project will provide the space "IT" team to meet the needs of the campus.

PROBLEM STATEMENT:

The existing campus Equipment Room (ER) serving the campus is not adequate. The room does not have the needed space to accommodate the additional cabling and equipment. The height of the space is restricted and the cabling pathways to the space is at the capacity. There are significant and severe constraints to adding additionally pathways in the future.

PROPOSED PROJECT:

This project renovates a 3,000 square foot area of WSH Building 17 to provide IT specific space for WSH IT staff.

This work includes:

- + Extending the fiber-optic cables to the area.
- + Installing new 12-strand multimode
- + Installing 24-strand single mode building optical fiber backbone cabling
- + Installing workstations for IT staff.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will be a detriment to the IT team as they will continue to be spread out across campus.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

Project Type

SubProject Number: 40000986

SubProject Title: WSH-Campus: IT Office Consolidation

Program (Minor Works)

Growth Management impacts

No operating impacts can be identified at this time.

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	867,000				
	Total	867,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	867,000				
	Total	867,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000616

SubProject Title: ESH-AT Building: Acoustics Improvements

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project remodels the existing gym in the Adult Therapy Building on Eastern State Hospital's campus, to include a new PA system and acoustical sound enhancements. The gym is utilized for large gatherings such as speaking engagements, group training, patient group interaction, and memorials. Improved acoustics will be conducive to communication within the facility.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is in the Adult Therapy Activity Building and the second is on the first floor in the GPU.

PROBLEM STATEMENT:

The gym in the Adult Therapy building is utilized for large gathering such as speaking engagements, group training, patient group interaction, and memorials. This is a large gathering space that can accommodate larger groups. The current acoustics are not conducive to communication within the facility. The current acoustics in the building are insufficient to allow speakers to be heard. The gymnasium is an open space with hard surfaces. This causes sound waves to bounce back and forth, creating terrible acoustics and making hearing difficult. The current acoustics are not conducive to communication within the facility.

PROPOSED PROJECT:

This project remodels the existing gym in the Adult Therapy Building on Eastern State Hospital's campus, to include a new PA system and acoustical sound enhancements.

CONSEQUENCES OF NOT FUNDING:

Communication in this building will continue to suffer causing poor communication and loss of value during events and adult therapy sessions.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000616

SubProject Title: ESH-AT Building: Acoustics Improvements
 advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	720,000				
	Total	720,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	720,000			
	Total	720,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000985

SubProject Title: WSH-Building 29: Staff & Patient Comfort Rooms

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project will provide comfort rooms to staff giving them a place to deescalate when they encounter events on wards.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

PROBLEM STATEMENT:

Staff are exposed to many traumatizing events when working on occupied wards. They currently have no place to go where they can compose themselves after an escalation occurs.

PROPOSED PROJECT:

This project identifies locations to provide comfort rooms to staff giving them a place to deescalate when they encounter events on wards and refreshes finishes to provide a more comforting atmosphere.

CONSEQUENCES OF NOT FUNDING:

Consequences of not funding will require staff to process incidents on the wards while working with patients. This puts staff at risk for injury due to distraction. This leads to call outs and ultimately in staff leaving the hospital for other employment creating a short-staffed environment and more stress on other staff to cover.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000985

SubProject Title: WSH-Building 29: Staff & Patient Comfort Rooms

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Approps
057-1	State Bldg Constr-State	361,000				
	Total	361,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	361,000			
	Total	361,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000982

SubProject Title: LV-Cottages: Padded Rooms

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 040

Project Summary

This project adds padded mats in four cottages to enhance safety and protect the residents from self-harm during violent episodes. The cottages at Lakeland Village are designed to support the daily needs of the residents. Some of the very fragile residents require additional measures to ensure their safety.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The cottages at Lakeland Village are designed to support the daily needs of the residents. Some of the very fragile residents require additional measures to ensure their safety.

PROBLEM STATEMENT:

There are times when the residents experience troubling outbursts of violence against themselves. During these episodes the staff try to protect both the resident and the caretakers from harm. Rooms with padded mats are needed to allow the residents to work through their aggression by themselves, however, these safety conditions do not exist. The areas of the outbursts are often damaged and require frequent repairs.

PROPOSED PROJECT:

This project increases safety for residents and staff in designated cottages by installing fire-rated padded mats in (4) bedrooms.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the safety of the residents and staff will remain volatile, as there will not be a space for the residents to release their aggression safely. Maintenance staff will have to continue spending time repairing damages to the cottages due to violent outbursts.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

Project Type

SubProject Number: 40000982

SubProject Title: LV-Cottages: Padded Rooms

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	723,000				
	Total	723,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	723,000	
	Total	723,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000977

SubProject Title: ESH-Governor's Hunting Lodge: Utility Addition & Remodel

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project modernizes the Governor's Hunting Lodge, making it a usable for staff and patients on the Eastern State Hospital campus.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Built in 1932, the Governor's Hunting Lodge has not been utilized for at least 40 years due to lack of power, water, and heat. A new roof was installed in 2011 to prevent the building from deteriorating, but no other renovations have occurred.

PROBLEM STATEMENT:

The Hunting Lodge sits across the street from Eastlake and is an ideal location for patients, visitors, and staff. ESH always looks for usable square footage, and because of the location of this building on campus, the staff feels that this 1,000 square foot lodge could serve a training and meeting space for staff, visitors, and patients. The simple layout will make a useful conference space during the week and a community church or meeting space on the weekends.

PROPOSED PROJECT:

This project modernizes the Governor's Hunting Lodge by creating a multi-purpose space that can be utilized by the staff, patients, and community at Eastern State Hospital:

- + Installs water, sewer, electricity, and gas utilities.
- + Brings the building up to current building codes and ADA standards.
- + Installs new interior finishes on the walls, floors, and ceilings.
- + Repairs the original fireplace.
- + Installs a non-gender restroom.
- + Installs new plumbing, electricity, heating, and cooling

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the historic Governor's Hunting Lodge will continue to stand empty and to fall into disrepair, becoming a haven for rodents and pests making it hazardous for any kind of use.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000977

SubProject Title: ESH-Governor’s Hunting Lodge: Utility Addition & Remodel

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	867,000				
	Total	867,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	867,000			
	Total	867,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000987

SubProject Title: WSH-Campus: Recycle center

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project establishes a centralized recycling location on the WSH campus.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

Providing a recycling area will allow the agency at the WSH campus be full participants in recycling.

PROBLEM STATEMENT:

In 1988, Seattle became one of the first major cities in the nation to provide curbside collection of recyclables. Washington has particularly high recycling rates, with 4 million tons of waste according to the Washington State Department of Ecology. This program need is required so that the agency, on the WSH campus, will all the campus to be a full participant in the state's recycling efforts.

WSH does not provide full recycling services. The agency provides the capacity to recycle cardboard. There is limited ability to recycle paper. There are about 2,500 employees, and about 750 patients. The average person produces 1,704 pounds of garbage per year. Without the capacity to fully recycle glass, aluminum, tin cans, plastic, and other materials means that about 5,000,000 pounds (2,700 tons) of material ends up in the landfill.

PROPOSED PROJECT:

This project establishes a centralized recycling location on the WSH campus.

This project is necessary. This project is crucial to help the state reduce pollution, contribute to clean water, save energy, conserve natural resources, and support local jobs and businesses.

CONSEQUENCES OF NOT FUNDING:

By not funding this project the agency, on the WSH campus, will continue to send nearly 2,700 tons of materials to landfills which could have been recycled. Funding this project may require additional MOD staff to pick up medium sized dumpsters and deposit the contents in the large recycling dumpsters.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000987

SubProject Title: WSH-Campus: Recycle center

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Growth Management impacts

No operating impacts can be identified at this time.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R Acct-State	506,000				
	Total	506,000	0	0	0	0

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					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		Estimated Total			
042-1	C E P and R Acct-State	506,000			
	Total	506,000	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		Estimated Total			
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000987

SubProject Title: WSH-Campus: Recycle center

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000989

SubProject Title: YVS-Main Building: Staff Office Remodel

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 040

Project Summary

This project subdivides two group offices into private offices to ensure confidentiality of the staff and residents.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

The main building provides office space for clinical and administrative staff that serve the residents of YVS.

PROBLEM STATEMENT:

There are certain tasks that supervisors must conduct in privacy, however, there are three supervisors who currently share open offices with fellow co-workers in the main building. These conditions violate the privacy that should be afforded to the supervisor, their support staff, and all residents. The staff have utilized the existing layout of the building to its greatest extent possible, but as the staff counts have changed, the building has remained the same.

PROPOSED PROJECT:

This project will subdivide two existing, large, shared offices into four smaller, private offices.

The work will include:

- + Building walls to subdivide the offices, including doors.
- + Reconfigure HVAC diffusers and supply registered to adequately serve each office.
- + Add new electrical and light switches to serve each office.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, several supervisors will continue to share office space, which does impact certain tasks that require privacy.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000989

SubProject Title: YVS-Main Building: Staff Office Remodel

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	723,000				
	Total	723,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	723,000			
	Total	723,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000976

SubProject Title: ESH-Eastlake: Staff Outdoor Space

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project adds picnic tables, benches, and a gazebo for shade in an existing exterior area near the cafeteria for the staff to use during breaks that will enhance their mental and physical well-being.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital was originally designed to support the needs of the patients first, and the staff second.

PROBLEM STATEMENT:

Currently, there is no exterior area for the staff to use during their lunch breaks, besides sitting on a few random benches or curbs around the building. There is a peaceful green space directly outside the cafeteria that would be perfect for staff use, but there are no tables, benches or shade to make the space viable.

PROPOSED PROJECT:

This project adds picnic tables, benches, and a gazebo for shade in an existing exterior area near the cafeteria for the staff to use during breaks that will enhance their mental and physical well-being.

This work includes:

- + Add new picnic tables and benches for approximately 30 people at a time
- + Add new gazebo to provide shade

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the staff, who deals with highly stressful situations countless times a day, will have to continue taking their breaks in sterile interior rooms or sitting on a curb outside. Supporting the mental and physical well-being of the staff is critical not only to the employees, but also the patients. If the staff is nurtured, they will be able to better nurture the patients.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000976

SubProject Title: ESH-Eastlake: Staff Outdoor Space

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	217,000				
	Total	217,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State	217,000			
	Total	217,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000769

SubProject Title: WSH-Site: New Bus Shelters

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project adds seven covered shuttle shelters across campus to increase shuttle ridership.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

The campus has a shuttle route that runs between parking lots and the buildings. The shuttles are not fully utilized.

PROBLEM STATEMENT:

The WSH campus is large with limited parking near buildings. Staff often need to park long distances away from their buildings due to limited parking. There is a shuttle service on campus to assist with the transport of staff around the campus. The shuttle stops are marked with signs, but there are no covered areas for staff to wait for the buses. Due to the inconvenience of waiting in the elements, the shuttles are underutilized and staff park in no-parking areas.

PROPOSED PROJECT:

This project builds seven standalone shelters with benches along the shuttle service route. The proposed shelter would support six people and include solar power for lighting.

CONSEQUENCES OF NOT FUNDING:

If the project is not funded staff will continue to bypass the shuttle keeping ridership low.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000769

SubProject Title: WSH-Site: New Bus Shelters

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth

New Facility: No

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000455

SubProject Title: YVS-Site: Pathway to Volunteer Park

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Project Summary

The City of Selah constructed an ADA compliant park that encourages active engagement for individuals intellectual and developmental disabilities. This project provides a concrete walkway from Yakima Valley School campus to that adjacent city park.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

YVS is built atop a large hill making access to local parks at the bottom difficult.

PROBLEM STATEMENT:

The Yakima Valley School is looking for new ways to incorporate itself into the community, while providing active engagement for its residents. The City of Selah constructed an ADA compliant park, which benefits the developmental disabilities community, however, the only way for the residents of Yakima Valley School to access the park is by driving there. There is no easy way to walk to the park.

PROPOSED PROJECT:

This project will construct an ADA compliant walkway from the Yakima Valley School campus to the adjacent city park. There is a hillside that divides the campus from the park, which will result in a gradual grading of the land, allowing for the placement of a concrete walkway and guardrails. This will allow the residents to access the park by foot, rather than only by car.

CONSEQUENCES OF NOT FUNDING:

Direct access to the park will continue to be unavailable to staff and residents.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

Project Type

SubProject Number: 40000455

SubProject Title: YVS-Site: Pathway to Volunteer Park

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	506,000				
	Total	506,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	506,000				
	Total	506,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000973

SubProject Title: ESH-AT Building: Healing Garden

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project creates a fenced therapeutic garden area for patients to use during treatment at the Adult Therapy Building on Eastern State Hospital's campus. Access to the garden will be through the horticulture area at the AT Building. This will benefit the patients by allowing them additional therapeutic treatment options that can be provided in an outdoor soothing environment.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. The Healing Garden will be attached to the Treatment Mall.

PROBLEM STATEMENT:

Patients do not have access to a safe outdoor space connected to the treatment mall. Patients miss out on the opportunity to have a space where additional therapeutic treatment options can be provided in a more soothing environment.

PROPOSED PROJECT:

This project creates a fenced therapeutic garden area for patients to use during treatment at the Adult Therapy Building on Eastern State Hospital's campus.

This work includes:

- + Grade ground for walking paths, ramps, sitting areas, and garden beds.
- + Install concrete at paths and sitting areas.
- + Install fencing.
- + Install irrigation.
- + Install plants and mulch.

This project will benefit the patients by allowing them additional therapeutic treatment options that can be provided in an outdoor soothing environment.

CONSEQUENCES OF NOT FUNDING:

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 Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000973

SubProject Title: ESH-AT Building: Healing Garden

Patients will continue to not have access to a safe outdoor space connected to the treatment mall. Patients will miss out on the opportunity to have a space where additional therapeutic treatment options can be provided in a more soothing environment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	491,000				
	Total	491,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	491,000				
	Total	491,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000988

SubProject Title: WSH-Campus: Walking Trails

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project creates walking paths on the former WSH golf course for use by staff and visitors.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

The WSH golf course is no longer leased by community organizations and is not currently being used.

PROBLEM STATEMENT:

Safe places to walk are non-existent on the WSH campus. Many staff would like to enjoy the beautiful grounds and the golf course conveniently located next to the hospital grounds would provide the space and proximity needed.

PROPOSED PROJECT:

This project creates walking paths on the former WSH golf course for use by staff and visitors.

CONSEQUENCES OF NOT FUNDING:

Staff will continue utilizing crumbling roads used for vehicular traffic.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

SubProject Number: 40000988

SubProject Title: WSH-Campus: Walking Trails

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	108,000				
	Total	108,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		042-1	C E P and R I Acct-State	108,000	
	Total	108,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

SubProject Number: 40000438

SubProject Title: Placeholder for Future Biennia

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Program: 900

Project Summary

Placeholder for future subprojects not yet identified in out biennia.

Project Description

Placeholder for future subprojects not yet identified in out biennia.

Location

City: Buckley

City: Lakewood

City: Lakewood

County: Pierce

County: Pierce

County: Pierce

Legislative District: 031

Legislative District: 028

Legislative District: 028

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/12/2022 3:54PM

Project Number: 40000953

Project Title: Minor Works Programmatic 2023-25

SubProjects

Location

SubProject Number: 40000438

SubProject Title: Placeholder for Future Biennia

City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 011
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Unincorporated	County: Pierce	Legislative District: 028
City: Unincorporated	County: Pierce	Legislative District: 028

Project Type

Program (Minor Works)

Growth Management impacts

These future projects are unlikely to significantly change census capacity or the number of facility staff. DSHS anticipates No Growth Management Impacts.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	24,000,000				
	Total	24,000,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		8,000,000	8,000,000	8,000,000
	Total	0	8,000,000	8,000,000	8,000,000

Operating Impacts

No Operating Impact

Narrative

These future subprojects address modification at existing facilities or new facilities on a small scale. Future operating budget impacts cannot be determined until we better understand new square footage and FTEs.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:48PM

Project Number: 40000963

Project Title: Statewide: Behavioral Health Patient Safety Improvements 2023-25

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 15

Program: 030

Project Summary

DSHS operates three psychiatric hospitals. This project continues our multi-biennia efforts in patient-occupied areas to eliminate ligature points; reduce opportunities for patients to harm themselves or others; and increase security and safety for both patients and staff at Eastern State Hospital, Western State Hospital, and the Child Study and Treatment Center.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Joint Commission (TJC) requires hospitals to meet the Hospital Accreditation Program (HAP) standard EC.02.06.01, "Interior spaces meet the needs of the patient population and are safe and suitable to the care, treatment and services provided" and the HAP standard EC.02.01.01, "The hospital identifies safety and security risks associated with the environment of care."

In December 2009, TJC cited Eastern State Hospital (ESH) for noncompliance under these standards. Requirements for Improvement were identified for potential ligature points, including toilet grab bars, door handles, shower mixer handles, exposed toilet and sink plumbing, and standard electrical outlets in patient rooms. Subsequent surveys by TJC and the Centers for Medicare and Medicaid Services (CMS) cited additional ligature points and safety risks including closet hardware and doors, non-security screws, door closures, etc. More recent surveys in 2017 and 2018 have identified additional risks in patient program and treatments areas.

TJC and CMS have also identified patient safety risks in the environment of care at Western State Hospital (WSH) in 2016, 2017, and 2018. Though the hospital made significant improvements through their Systems Improvement Agreement, ultimately the hospital failed their final CMS inspection. Currently, WSH is operating without TJC hospital accreditation and CMS certification. Other agencies citing WSH include the Washington Department of Health, West Pierce Fire and Rescue, and the Department of Labor and Industries.

Nonetheless, WSH is committed to providing a safe environment of care for its patients and staff. Many corrective efforts are underway, but there are still actions that require additional work to achieve compliance. Several years ago, WSH completed a wall-to-wall assessment of life safety code compliance issues across all areas occupied by patients. That assessment found ligature risks estimated at over \$200,000 million to correct. A similar assessment has not been conducted at ESH, but similar risks likely exist in proportional measure.

At the Child Study and Treatment Center (CSTC), a previous comprehensive study identified over \$800,000 in patient safety related items needing to be addressed. Previous capital appropriations authorized remedies for the most urgent safety risks, but there remains a balance of work to complete.

Psychiatric hospital patients are especially vulnerable to suicide attempts. Several sentinel events and near misses have occurred at all three hospitals increasing the urgency to complete comprehensive activities to reduce all ligature opportunities. At ESH, WSH, and CSTC the enhanced monitoring of patients and improved, rapid access, and immediate response in an emergency are critical.

2. WHAT IS THE PROJECT?

This project reduces the potential risk to patients by eliminating ligature points, installing tamper-proof electrical outlets, and

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:48PM

Project Number: 40000963

Project Title: Statewide: Behavioral Health Patient Safety Improvements 2023-25

Description

increasing safety and security in patient occupied areas. Additionally, this project updates antiquated hardware, furniture, lighting fixtures, HVAC grills, and toilet room features to modern anti-ligature standards for psychiatric state hospitals, enhancing health and safety for our patients.

Projects for the three campuses include:

Child Study and Treatment Center

CSTC-Multiple Buildings: Cottage Refresh & Ligature Risk Reduction MACC \$625,000

This project addresses the remaining ligature concerns in the resident cottages with fixtures that have been found to perform successfully in the new San Juan Cottage. Each cottage has a unique set of ligature risks. This proposed project addresses the remaining ligature risks in Bath and Shower Rooms, Quiet Rooms, and Resident Sleeping Rooms.

+ Camano Cottage – MACC \$175,000

Replace shower/tub controls, mirrors, grab bars, bathroom fixtures, light fixtures, sprinkler heads, ceiling diffusers and grills, door pivot hinges. Patch, repair, and replace surface finishes to existing and paint modified areas.

+ Orcas Cottage – MACC \$175,000

Replace shower/tub controls, mirrors, grab bars, bathroom fixtures, light fixtures, sprinkler heads, ceiling diffusers and grills, door pivot hinges. Patch, repair, and replace surface finishes to existing and paint modified areas.

+ Ketron Cottage – MACC \$275,000

Replace Toilets, sinks shrouds, faucets, shower and tub controls, mirrors, grab bars, bathroom fixtures, light fixtures, sprinkler heads, ceiling diffusers and grills, door pivot hinges. Patch, repair, and replace surface finishes to existing finishes and paint modified areas.

CSTC-Playground Equipment: Modernization MACC \$400,000

The current play equipment is minimal, outdated, and showing signs of wear that have become a safety hazard to children. The current safety surfacing is inadequate to prevent serious injury, putting the children at risk of trips and falls. Playgrounds are crucial to benefiting the mental health of children allowing them an outlet to express feelings, engage socially, and learn communication skills with their peers.

The Ketron Cottage play area is small, empty, with only a concrete pad to engage children ages 11 to 16 years old. The existing concrete is not level, cracking, and poses several tripping hazards.

Camano Cottage play equipment serves children ages 5 to 12 years old. The equipment has partially been removed due to unsafe, deteriorating equipment. The remaining equipment safety surfacing has dissipated to the point of being a hazard and will need to be removed soon leaving the play space empty.

This project would install age-appropriate equipment and surfacing in the play areas at Ketron Cottage and Camano Cottage to engage children and promote healthy behaviors.

CSTC-Multiple Buildings: Exterior Doors Replacement MACC \$620,000

The original exterior doors have barely withstood the abuse of children throwing themselves and other things at the doors. In some cases, emergency exit crash bars are broken and wired closed such that they no longer can be used as emergency

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Project Number: 40000963

Project Title: Statewide: Behavioral Health Patient Safety Improvements 2023-25

Description

exits. Some doors have had locksets replaced many times to the point where the integrity of the door itself is compromised. The children become aware when doors are broken and take advantage of the situation. These doors will need to be replaced to keep the children safe.

This project replaces doors, frames, and hardware of approximately 62 exterior doors on the CSTC campus that have failed due to years of use and abuse. CSTC has indicated the cottages are top priority, followed by the Administration Building, the Elementary School, and then the High School.

Eastern State Hospital

ESH-Activity Therapy Building: Security Camera System MACC \$650,000

The Activity Therapy Building is a 53,462 square foot, three-story building that provides treatment and exercise areas for patients. Visual supervision of the multiple therapy programs and patient activities is critical to the safety of the patients and staff. Dangerous behaviors can often erupt without warning. There is no surveillance system in the Activity Therapy building to allow for an all-inclusive method to monitor the activities throughout the building. With cameras and a surveillance system in place, program staff and security personnel would be able to respond to problems much more quickly.

This project installs security cameras and a surveillance system in the Activity Therapy Building to provide better security and safety for patients and staff.

ESH-Westlake: Patient Safety Bath and Shower Room Improvements MACC \$325,000

Following a recent review of the Westlake Building, The Joint Commission "strongly suggested" older ligature resistant bathing room accessories, handrails throughout the building, patient bedroom hardware, and drinking fountains be replaced with newer, better designed, ligature resistant items.

This project installs ligature resistant shower room grab bars, shower handles, and diverters. It also covers the exposed plumbing at the Arjo tubs in the bathing rooms. In the common areas, this project replaces water fountains with recessed units and ligature resistant bubblers.

ESH-Eastlake Building & Westlake Building: Seclusion Rooms Renovation MACC \$1,850,000

This project renovates existing seclusion rooms to meet the new ESH standards for seclusion rooms based on the recent 1N3 and 3N3 remodeling. In the Adult Psychiatric Unit and Forensic Services Unit, a total of twelve seclusion rooms, three pairs of two in each unit plus and six bathrooms would be renovated. The improved seclusion rooms and toilet/shower lay out in the updated wards allow easy access and better visual security for the benefit of the patients and the safety of the staff. The updated surfaces will be easier to clean providing a more sterile environment. The installation of contemporary ligature resistant fixtures reduces the risk for suicides.

This project also remodels and resurfaces twelve sets of two seclusion rooms and adds access to a toilet/shower room in the Adult Psychiatric Unit and the Forensic Services Units. This work installs durable, water-resistant pads on the walls; refinishes the floors with slip resistant material; adds detention grade floor drains; updates all plumbing fixtures and hardware with ligature resistant fixtures; and resurfaces the walls and flooring in the Geriatric Psychiatric Unit POD A.

ESH-Westlake Building: Patient Closets Replacement MACC \$363,000

The existing patient closets at the Westlake Building were cited by TJC in June 2016 for ligature points and the use of

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Project Number: 40000963

Project Title: Statewide: Behavioral Health Patient Safety Improvements 2023-25

Description

hangers and rods. Appropriate clothing storage in patient rooms is required by the Department of Health.

This project replaces built-in clothing storage wardrobes at the Westlake Building wards with ligature resistant models.

ESH-Eastlake Building: Vision Panels Installation MACC \$390,000

The current bedroom doors on the Eastlake Building wards do not have shades for privacy, but rather, simply have clear vision panels. In 2015, WSH was cited by CMS for not providing patient privacy at the bedroom doors. As a proactive measure, ESH seeks installation of ligature-resistant vision panels with closing shades in patient bedroom doors.

This project installs approximately 130 ligature-resistant vision panels with closing shades in patient bedroom doors in the Eastlake Building wards.

Western State Hospital

WSH-Multiple Buildings: Handrails Replacement MACC \$398,000

This project installs approximately 1,500 linear feet of new, anti-ligature handrails throughout patient accessed corridors in buildings 17, 19, 20, 27, 28, and 29.

WSH-Multiple Buildings: Patient Safety Closet Replacement MACC \$400,000

The existing patient closets at ESH Westlake were cited by TJC in June 2016 for ligature points and the use of hangers and rods. Clothing storage in patient rooms is required by the Department of Health. WSH has similar wardrobe units in the some of the patient rooms.

This project replaces 134 built-in clothing storage units in multiple civil wards with a ligature-resistant model.

WSH-Multiple Buildings: Vision Panels Installation MACC \$1,250,000

The patient bedroom doors at WSH have clear glass without shades due to ligature concerns. In 2015, WSH was cited by CMS for not providing patient privacy at the bedroom doors. The proposed view panels have closing shades in the glass that allow for both privacy and patient checks.

This project installs 200 new doors with ligature-resistant vision panels with closing shades in patient bedrooms in Buildings 17, 19, 20, and 29.

WSH-Multiple Buildings: Patient Rooms Lighting Upgrades MACC \$750,000

This project adds or replaces approximately 100 lighting fixtures and diffusers in patient areas that are not ligature and tamper resistant.

WSH-Building 17: Shower Heads & Controls Replacement MACC \$139,000

This project replaces shower controls and shower heads with anti-ligature fixtures for twelve showers in Building 17, wards C7, C8, and C9.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

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Project Title: Statewide: Behavioral Health Patient Safety Improvements 2023-25

Description

The project reduces the potential for suicide by patients in state psychiatric hospitals by eliminating ligature points, enhancing safety and security, and installing tamper-proof electrical devices in patient occupied areas. Improved control over patient activities will improve the staff's ability to perform their duties effectively while increasing the well-being of patients. These changes will improve working conditions for hospital staff by decreasing their stress levels and reduce suicide-related liability for the state. New hardware may also reduce maintenance calls, lowering overall operating costs.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

We rejected this option due to the unacceptable risk to patients and staff. Doing nothing also puts the accreditation of ESH and CSTC at risk. As we learned at WSH, not complying with CMS citations puts federal funding in jeopardy. The state also becomes at risk for serious litigation should a preventable event occur.

2. Fund Major Patient Safety Improvements from the Operating Budget

Though DSHS may be able to cover minor patient safety upgrades in the operating budget for maintenance and operations, this is not a reliable funding source for major capital improvements that take many months to design, bid, and construct. Most of this work cannot be accomplished within a single fiscal year.

3. Provide Minor Works Funding to Address the Diverse Patient Safety Small Projects

This approach would include patient safety subprojects (each less than \$1.0 million) across the Minor Works Preservation and/or Minor Works Program requests. These subprojects would likely carry a high priority because of their life safety justification, consequently, pushing other important facility and infrastructure subprojects lower down the list. DSHS has historically received less than a third of its Minor Works funding requests. While this piecemeal approach may be workable for this scope of work, it disadvantages other DSHS Minor Works needs.

4. Fund Patient Safety Improvements in a Dedicated Appropriation - Preferred Option

As in previous biennia, DSHS prefers this option - a specific capital appropriation. Funding this Patient Safety Improvements project in the capital budget addresses our highest priorities at all three hospitals. Eliminating ligature points, enhancing safety and security for patients and staff, and installing tamper-proof electrical devices in patient occupied areas is the best way of reducing suicides and improving patient and staff safety in state-owned psychiatric hospitals. This option provides the best outcomes for the patients in our care. The number is large because the need is great. With a systematic approach and cooperation from the hospitals, we believe we can make significant progress in completing this work within the 2023-25 biennium.

5. WHO BENEFITS FROM THE PROJECT?

At CSTC, 65 children are at risk of self-harm and 130 staff at risk for patient assault. At ESH, this project will reduce the risk of suicide and improve safety for up to 388 patients. It will also reduce the risk of patient violence for the more than 800 staff. At WSH, safety improvements make 800 patients and 2,100 staff safe and secure. Improved monitoring and access to patients will mitigate the opportunity for self-harm and staff assaults.

Improved safety measures keep patients and staff safe; reduce potential liability for the state; and improve hospital standing with The Joint Commission, the Centers for Medicare and Medicaid Services, and other Authorities Having Jurisdiction over

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Project Number: 40000963

Project Title: Statewide: Behavioral Health Patient Safety Improvements 2023-25

Description

state hospital facilities.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our

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Project Number: 40000963

Project Title: Statewide: Behavioral Health Patient Safety Improvements 2023-25

Description

civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment.

The targeted populations that will benefit from this request are the 1,000 vulnerable adults, children, and juveniles, and 3,000 DSHS employees that provide services in ESH, WSH, and CSTC where DSHS provides care, training, and individualized/specialized rehabilitation treatment. Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. This request will enhance the safety and security across all three institutions.

There aren't any populations or communities that are excluded from this request, but should this project increase disparities, the department will address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

City: Lakewood

City: Medical Lake

County: Pierce

County: Pierce

County: Spokane

Legislative District: 028

Legislative District: 028

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:48PM

Project Number: 40000963

Project Title: Statewide: Behavioral Health Patient Safety Improvements 2023-25

Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,431,000				13,431,000
	Total	13,431,000	0	0	0	13,431,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Statewide: Behavioral Health Patient Safety Improvements 2023-25 (Serv
OFM Project Number	40000963

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	300,000	MACC per Gross Square Foot	\$27
Usable Square Feet	150,000	Escalated MACC per Gross Square Foot	\$31
Alt Gross Unit of Measure			
Space Efficiency	50.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.48%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-23	Design End	June-24
Construction Start	August-24	Construction End	August-25
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$11,958,982	Total Project Escalated	\$13,431,304
		Rounded Escalated Total	\$13,431,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$772,941		
Extra Services	\$0		
Other Services	\$347,263		
Design Services Contingency	\$112,020		
Consultant Services Subtotal	\$1,232,225	Consultant Services Subtotal Escalated	\$1,344,908

Construction			
Maximum Allowable Construction Cost (MACC)	\$8,160,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,197,952
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$816,000		\$919,796
Non-Taxable Items	\$0		\$0
Sales Tax	\$897,600	Sales Tax Escalated	\$1,011,775
Construction Subtotal	\$9,873,600	Construction Subtotal Escalated	\$11,129,523

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$673,157		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$673,157	Project Administration Subtotal Escalated	\$758,783

Other Costs			
Other Costs Subtotal	\$180,000	Other Costs Subtotal Escalated	\$198,090

Project Cost Estimate			
Total Project	\$11,958,982	Total Project Escalated	\$13,431,304
		Rounded Escalated Total	\$13,431,000

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:53PM

Project Number: 40000967

Project Title: Eastern State Hospital-Campus: Access Control System

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 21

Program: 030

Project Summary

Eastern State Hospital is an adult psychiatric hospital in Medical Lake. The hospital relies on hard metal keys for access to all patient wards and service areas. Over time, the loss of keys is a safety and security hazard. This project provides an access system for all entrance access doors to all patient areas to improve the efficiency, security, and safety of the hospital campus.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The existing use of hard metal keys to access most of Eastern State Hospital (ESH) presents a key control challenge and safety issue for hospital operations. Over years of operations, keys were lost or not returned by departing staff. Tracking down individual keys for positive key control and re-keying spaces has only marginal success in maintaining hospital security. The current metal key system is at a point where a major re-keying or a card access upgrade are the necessary next step options to regain positive key control.

Managers, maintenance staff, and security staff must carry many keys on a keyring to provide individual access to hospital spaces and services. To open a locked door - frequently on the ward or when escorting a patient - the staff must look down to identify the correct key, insert the key in the lock, and manipulate the key to open or close the lock. This takes time and attention away for the staff's immediate surroundings. The keyring itself is a potential weapon in the hands of some patients.

Managing keys for new and departing employees is a labor intensive and time-consuming process.

Installation of a badge access system combined with double authentication, where required, will improve the efficiency of the daily operations, movement within the hospital, and treatment delivery by staff serving 260 patients.

2. WHAT IS THE PROJECT?

This project will upgrade about 500 door frames to a single card access and control system at the Eastlake Building (patient wards), Westlake Building (patient wards and treatment space) and the Activity Therapy Building (treatment and recreation space). and Westlake. This project also replaces the door locking/card access control hardware and software.

Some doors already have electrified door strikes. The scope of work for these doors is to replace old and incompatible card readers and strikes. We expect adding another wire back to a central control computer for enhanced locking flexibility.

Many doors have no current capability for an electrified strike/card access system. To convert these doorframes, the frame will be removed, the concrete filled frame cut out for a new strike, and conduit installed with new wire pulled back to the controller. The existing doorframes will be reused where possible.

Enhanced security for special use areas like those containing medications or sensitive records will also be created. These security improvements will include the installation of a double authentication system.

This project can be phased. However, operating multiple card key platforms is challenging. The goal of significantly reducing reliance on hard metal key is difficult with a partial or phased installation.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:53PM

Project Number: 40000967

Project Title: Eastern State Hospital-Campus: Access Control System

Description**3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?**

ESH needs to re-establish key control. This project provides the opportunity to move away from an antiquated hard metal key system that needs a full campus rekeying.

The switch to a single card key provides security and safety improvements. It eliminates the need for carrying multiple keys and searching for the proper key when at a locked door. The card key provides heads-up access through secure doors.

Each access card has a unique identification number. Modifications to access levels can occur almost immediately at a designated computer station(s). A lost card becomes a worthless card and is no threat to security.

The control system will also allow rapid response options to control the unlocking and locking of secure doors from a remote location.

4. WHAT ALTERNATIVES WERE EXPLORED?**1. Do Nothing**

This option maintains the status quo using a multiple metal key system to gain access to patient wards, treatment space, and support areas. Even with much stricter hard key control measures, the missing keys alone would suggest a re-keying of areas is necessary to retain a high level of security. Safety remains a concern and security continues to degrade.

2. Re-key Eastern State Hospital and Implement New Key Controls

In typical office space, rekeying doors is not uncommon. For ESH, the effort to re-key 1,000 doors and issue new keys may out-weigh the benefits gained – without putting an foolproof key control system in place. A key control system like that used at Western State Hospital requires key boxes installed around the campus and additional staff time to manage the system. The result would improve key control but does not address the safety concerns of carrying key rings in patient occupied areas.

3. Install a Card Access System In Patient Wards, Treatment, and Support Areas – Preferred Option

Install a new, comprehensive integrated access control system equipped with advanced hardware and software which provides improvements to both safety and security. The use of hard metal keys may be significantly modified to reduce the need for multiple keys and simplify the key schedule.

5. WHO BENEFITS FROM THE PROJECT?

This project provides improved access control for ESH security along with a more manageable system to maintain. A single card access key provides ease of access for staff who provide services to hospital clients.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or

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Project Number: 40000967

Project Title: Eastern State Hospital-Campus: Access Control System

Description

support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Project Title: Eastern State Hospital-Campus: Access Control System

Description

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request promotes equity in the areas of State and Local Practices by enhancing the safety and security of ESH, specifically the 260+ vulnerable patients and all department employees or licensed contractors. Currently, the use of hard metal keys to access most entrances in ESH presents a key control challenge and safety issues for hospital operations. The current practice presents risks for all patients, employees, and contractors as keys can easily be lost, mishandled, or not returned by departing staff. If keys are not returned or replaced, it is a time-consuming and costly process to replace or locate.

The targeted populations that will benefit from this project are the 260+ vulnerable clients and all department employees or licensed contractors working within the facility. This project will enhance the safety and security of all as this eliminates the risk of hard keys being misplaced or lost, increases convenience, awareness, and efficiency for all, but more importantly provides the facility the ability to monitor access across the institution.

We believe this project proposal will positively benefit the outlined communities as alluded to above. Should this request disproportionately impact any community, the department will address the inequities in future project requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

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	4,310,000				4,310,000
	Total	4,310,000	0	0	0	4,310,000

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

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Date Run: 9/14/2022 5:53PM

Project Number: 40000967

Project Title: Eastern State Hospital-Campus: Access Control System

Funding

		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

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Campus: Access Control System
OFM Project Number	40000967

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	510,000	MACC per Gross Square Foot	\$4
Usable Square Feet	510,000	Escalated MACC per Gross Square Foot	\$4
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.04%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-23	Design End	February-24
Construction Start	April-24	Construction End	April-25
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,922,634	Total Project Escalated	\$4,310,064
		Rounded Escalated Total	\$4,310,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$713,127		
Extra Services	\$27,000		
Other Services	\$95,753		
Design Services Contingency	\$83,588		
Consultant Services Subtotal	\$919,468	Consultant Services Subtotal Escalated	\$983,708

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,216,200
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$200,000		\$221,620
Non-Taxable Items	\$272,160		\$301,581
Sales Tax	\$220,022	Sales Tax Escalated	\$243,807
Construction Subtotal	\$2,692,182	Construction Subtotal Escalated	\$2,983,208

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$255,284		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$255,284	Project Administration Subtotal Escalated	\$282,880

Other Costs			
Other Costs Subtotal	\$55,700	Other Costs Subtotal Escalated	\$60,268

Project Cost Estimate			
Total Project	\$3,922,634	Total Project Escalated	\$4,310,064
		Rounded Escalated Total	\$4,310,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:58PM

Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 22

Program: 110

Project Summary

DSHS operates three facilities on its Medical Lake Campus – Eastern State Hospital, Lakeland Village, and Pine Lodge. This project designs and constructs a new Storage Building to provide both short-term and long-term storage for these three facilities.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Program Managers at Eastern State Hospital (ESH), Lakeland Village (LV), and Consolidated Support Services (CSS) operating out of Pine Lodge have each asked for stand-alone storage buildings. Each has exceeded the ability to safely and efficiently store program materials on the hospital wards, housing units, treatment malls, and program training spaces. Generally, these materials are seasonal in nature (bicycles, outdoor recreational equipment, holiday decorations, etc.), client belongings (extra clothing, furniture, equipment, etc.), and/or emergency and program supplies (personal protective equipment, spare hospital beds and wheelchairs, bulk materials, etc.).

The programs need appropriate secure, temperature-controlled storage space for materials under their control and not supplied through the Commissary or designated as surplus.

2. WHAT IS THE PROJECT?

This project designs and constructs a new 20,000 square foot pre-engineered metal building with multiple bays and overhead garage doors. Minimal lighting, power, and space conditioning will be provided to maintain a suitable temperature range. The new building will likely be located on DSHS property on South Pine Street across from the CSS Administration Building. Road access is convenient and utilities are readily available at this site. An asphalt apron will allow for easy vehicle access between the public road and the storage units. The design and siting will accommodate appropriate storm water management and minimal security fencing.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project provides the storage space requested by ESH, LV, and CSS for short-term and long-term storage requirements. This new facility is dedicated to the storage of items that rotate in and out seasonally or are being held for patients and clients while they reside at ESH or LV. Individual storage bays will be assigned to ESH, LV, and CSS so they each have unrestricted access and responsibility for their storage activities. Storage cages will be installed in many of the bays to allow the programs to further segregate materials by ward, cottage, program activity, or administrative control.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option maintains the status quo with program and client storage accommodated in random closets, on the covered patios, and in garden sheds scattered across the campuses. While this option may be marginally acceptable for limited items, it doesn't adequately address the storage requirements for client belongings and larger, temperature and humidity sensitive items like PPE, hospital beds, wheelchairs, and emergency supplies.

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Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Description

2. Lease Storage Space in the Community

The three programs could lease storage lockers in the community, though it is unlikely that enough space is available in the immediate vicinity. Even the largest commercial storage lockers are relatively small compared to the programs' space needs; many units will be required. This option is inconvenient, hard to manage, and adds an ongoing operating expense to the operating budget - perhaps as much as \$400,000/year.

3. Fund Individual Minor Works Program Projects for each Campus

This option constructs a separate 7,000 square foot storage building on each of the three campuses - ESH, LV, and Pine Lodge. This not a very efficient or economical solution because each stand-alone building requires separate siting, utility extensions, access roads, storm water management, security fencing, etc. The \$1 million limit on Minor Works projects may not allow us to construct a storage building large enough to accommodate each program's needs.

4. Fund a Single, Centralized Storage Building as a Major Project - Preferred Option

DSHS prefers this option - a specific capital appropriation. This consolidated approach is efficient, effective in meeting the needs, and allows some flexibility over the years as program needs grow or shrink. The design and construction efforts are better coordinated allowing for a smarter solution and a more sustainable approach.

5. WHO BENEFITS FROM THE PROJECT?

A consolidated storage facility benefits many of the 550 patients and clients residing at ESH and LV, particularly those that bring many personal items with them upon admission. The project also benefits staff and individual programs by providing appropriate off-ward storage space for seasonal materials, emergency supplies, and program or client items.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:58PM

Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Description

- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 5:58PM

Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Description

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake
 City: Medical Lake
 City: Medical Lake

County: Spokane
 County: Spokane
 County: Spokane

Legislative District: 006
 Legislative District: 006
 Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: Yes

How does this fit in master plan

This project supports the tri-campus approach for consolidating maintenance and operations functions at Pine Lodge. Non-client activities are removed from the ESH and LV campuses, avoiding construction impacts and ongoing traffic and noise at client-occupied buildings.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,350,000				6,350,000
	Total	6,350,000	0	0	0	6,350,000

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

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Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2025	FY 2026	FY 2027	FY 2028
001-1	General Fund-State	125,000	50,000	50,000	50,000
	Total	125,000	50,000	50,000	50,000

Narrative

One time start up costs include shelving and the manpower necessary to move materials from Eastern State Hospital, Lakeland Village, and Consolidate Support Services into the new storage facility. Ongoing maintenance costs include minimal power and heat to maintain the building and its contents within an appropriate temperature range.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Medical Lake-Campus: New Centralized Storage Building (Serves ESH, LV)
OFM Project Number	40000568

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	20,000	MACC per Gross Square Foot	\$208
Usable Square Feet	18,000	Escalated MACC per Gross Square Foot	\$233
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	C
Construction Type	Warehouses	A/E Fee Percentage	7.53%
Remodel	No	Projected Life of Asset (Years)	40
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	September-23	Pre-design End	December-23
Design Start	March-24	Design End	August-24
Construction Start	August-24	Construction End	August-25
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$5,672,533	Total Project Escalated	\$6,349,600
		Rounded Escalated Total	\$6,350,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$125,000		
Design Phase Services	\$226,403		
Extra Services	\$117,000		
Other Services	\$101,717		
Design Services Contingency	\$28,506		
Consultant Services Subtotal	\$598,626	Consultant Services Subtotal Escalated	\$655,799

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,150,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,660,525
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$207,500		\$233,894
Non-Taxable Items	\$0		\$0
Sales Tax	\$387,818	Sales Tax Escalated	\$435,603
Construction Subtotal	\$4,745,318	Construction Subtotal Escalated	\$5,330,022

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$31,590	Artwork Subtotal Escalated	\$31,590

Agency Project Administration			
Agency Project Administration Subtotal	\$228,907		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$28,907		
Project Administration Subtotal	\$200,000	Project Administration Subtotal Escalated	\$225,440

Other Costs			
Other Costs Subtotal	\$97,000	Other Costs Subtotal Escalated	\$106,749

Project Cost Estimate			
Total Project	\$5,672,533	Total Project Escalated	\$6,349,600
		Rounded Escalated Total	\$6,350,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 3:15PM

Project Number: 40001135

Project Title: Fircrest School-Building 67: Adult Training Program New Location

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 31

Program: 040

Project Summary

Therapy and training are essential components of resident care at Fircrest School. The campus Adult Training Program (ATP) currently provides services to over 100 residents in 6-1940's era naval facilities. The physical infrastructure to include fire suppression is failing. Without major upgrade, the space is expected to be declared unfit for occupancy within one years. Continuing to provide program service in these buildings is cost or service effective. This project relocates ATP programs to the currently vacant portion of the Activities Building (Building 67). The result will be a comprehensive training, therapy, activities, and recreation facility serving Fircrest clients for many years to come.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths. While many clients call FS their home, it is the mission of DDA to help these residents develop skills and independence to thrive in their community.

The ATP is housed in six connected wood-framed buildings originally constructed as a Navy hospital in 1944. Altogether, the ATP Building is a sprawling complex of more than 45,000 square feet. Over time, the ATP has expanded to fit the space available. The building wings are not arranged in a manner to facilitate the activities of the program, with wasted space here and compromised programming there. In addition to the training and habilitation programs, the ATP Building also houses other staff supporting FS and the region

The buildings themselves are in very poor shape, never intended to remain in service for 76 years. The buildings rest on post and beam wood construction sitting on unreinforced pier blocks and show significant signs of structural distress. The ATP Building is heated by the campus central steam plant, with steam lines that run through the asbestos contaminated the crawl space. The buildings have no mechanical ventilation system and very limited control systems. The crawl spaces are also an attractive area for vermin to reside creating health concerns for the occupants on the building and campus.

The Fire Marshal has cited the ATP Building for having an inadequate fire sprinkler system, largely due to the scale building-up in the pipes and clogging the fire sprinkler heads. The Fire Marshal has given FS one years to move out of the building or replace the entire fire sprinkler system.

The Facility Condition Assessment for the ATP Building consistently scores the building components and systems as Poor and Unsatisfactory. The preservation backlog for all six buildings exceeds \$4.2 million and still would result in inadequate program delivery space.

The 2020 Legislature appropriated \$1.5 million to begin the design effort to relocate the ATP to Building 66, a mostly vacant, three story brick building originally constructed in 1972 for apartment living - commonly known as the 200 Apartments. Pre-design work determined remodeling Building 66 could not create cost effective and reasonable program delivery space. This project then evaluated the options for installing modular buildings or a remodel of the single story Building 67 (Activities

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 3:15PM

Project Number: 40001135

Project Title: Fircrest School-Building 67: Adult Training Program New Location

Description

Building). The schematic designs of these two options showed remodeling of Building 67 space is feasible for ATP program needs and repurposes a valuable asset. The remaining 2020 appropriation continues with further design of Building 67 and possibly some minor building work in support this larger remodel request.

Design development of the Bldg 67 space is complete. While the expected design fits both facility and program needs, existing budget is insufficient to construct usable training space. Options to supplement the budget to construct at least a usable shell is ongoing. Moving to creating construction documents and altering the space is on hold.

2. WHAT IS THE PROJECT?

When complete, this project constructs 10 small training rooms, adds about six toilets, creates staff workspace, and provides storage. As funds permit, the project will complete improvements to a storefront type operation within the building to enhance this desirable method of training.

What is the Status of the Project as of September 1, 2022?

Design development is complete. Existing budget is insufficient to proceed into meaningful construction that could be occupied. Construction drawing completion is on hold.

What work will be done with the remaining funds between September 1, 2022 and June 30, 2023?

Structural analysis of building 67 roof will be conducted to determine potential and scale of installing a photovoltaic array on the roof. Additional fire hydrant flow testing may be necessary to verify fire suppression capacity. Overall, water flow for campus fire suppression is low. This may alter the building 67 design to add a pipe/pump but is not expected to trigger a major expense to construct this project.

DSHS Requests Additional Funds:

This project continues the remodeling of Building 67 for the Adult Therapy Program use. The project includes the following work:

- + Demolish interior finishes, selected non-structural walls, and obsolete building systems
- + Level floor of pool area and construct training classrooms
- + Open up old locker rooms to construct individual bathrooms, training, and staff space.
- + Demolish selected structural walls to open-up the space and install new structural supports
- + Build out new, fully accessible spaces specifically designed for this program
- + Replace single-pane windows and repair current roof
- + Replace all interior plumbing, wiring, and fire alarm and fire sprinkler systems to meet current codes
- + Upgrade fire detection/suppression throughout the building
- + Install new energy efficient HVAC
- + Install selected exterior and site improvements

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Relocating the ATP into a newly renovated building specifically designed for this function improves training and habilitation experiences for our Intermediate Care Facility (ICF) clients and better supports our staff. This project adapts for reuse a structurally sound building, further consolidating campus operations as recommended in the Fircrest Campus Master Plan. Vacating the current ATP facilities before the buildings require expensive repairs is a major objective. This project also results

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

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Project Number: 40001135

Project Title: Fircrest School-Building 67: Adult Training Program New Location

Description

in an energy efficient, easily maintainable facility, resulting in long-term operational savings and efficiencies.

The Shoreline Fire Marshal provided direction to significantly upgrade the existing ATP buildings or face the potential for eviction in late 2023. The existing buildings have far out-lived their original and secondary intents. Not planning a relocation will likely result in a forced relocation to scattered spaces not designed for training. Program service will suffer.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option maintains the status quo with client programs remaining in failing buildings. This option also ignores the Fire Marshal's direction to significantly upgrade the existing buildings or face eviction in late 2023. The existing buildings have far out-lived their original and secondary intents. Doing nothing is a path to program failure.

2. Renovate Building 66

The 2020 Legislature appropriated \$1.5 million to begin the design effort to relocate the ATP to Building 66, a mostly vacant, three story brick building originally constructed in 1972 for apartment living - commonly known as the 200 Apartments. Pre-design work determined remodeling Building 66 could not create cost effective and reasonable program delivery space. The building boiler, roof, lighting, electrical wiring, and the elevators all require replacement. The compartmentalized concrete sections of each floor require full demolition. A full building restoration is estimated at \$30 million.

Design team then explored other options: install modular facilities at the old laundry site or remodel the vacant portion of Building 67.

3. Install Modular Facilities

A schematic design effort placed 8 modular office and classroom facilities on the concrete pad where the old laundry once stood. Once a possible layout was designed and estimated, the cost of this option was over \$5 million. The life cycle of the modular buildings is also relatively short, about 15 years. This is not a long-term solution. The master development plan designates the old laundry site for future residential cottage space. This is a somewhat low cost, shorter-term solution in the wrong place.

4. Renovate Building 67 - This Project Request

A schematic design effort remodeled the currently vacant portion the Activities Building (Building 67) for possible ATP operations. The vacant portion of the building contains the pool, locker rooms, and some training rooms. The occupied portion of the building contains smaller activity rooms and the gymnasium. The schematic design effort resulted in a successful design where the remodel produced a long-term solution for relocating ATP operations. Yes, significant renovations are needed to ensure this 1960's building provides appropriate programming space while meeting current code and regulatory constraints. Yet, this option has the best combination of attributes.

5. WHO BENEFITS FROM THE PROJECT?

The remodel in Building 67 provides improved training program opportunities for 110 residents and the 30 staff working in the program. These facilities will provide the living skills training and coaching to allow residents to improve cognitive skills and possibly return to a more community setting.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

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Project Number: 40001135

Project Title: Fircrest School-Building 67: Adult Training Program New Location

Description

The Maintenance and Operations Division (MOD) will benefit from new building systems that will operate efficiently. Proactive maintenance work orders will reduce the number of emergency calls.

Modern construction techniques will reduce utility costs, promote staff efficiencies, and provide usable spaces for multiple uses.

The relocation and cold closing of the existing ATP buildings will result in energy savings. Leaving and finally demolishing the ATP buildings provides the space to construct future service buildings as outlined in the master development plan

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 3:15PM

Project Number: 40001135

Project Title: Fircrest School-Building 67: Adult Training Program New Location

Description

to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request promotes equity in the areas of Health and Human Services as it allows for the department to relocate and continue providing the Adult Training Program (ATP) in an existing vacant building at Fircrest school. The six (6) buildings that are used to provide ATP will be deemed unfit for occupancy within one (1) year as the fire suppression system is failing. This request will allow for compliance with existing federal regulations as it pertains to providing active treatment to residents, safety codes, and building and fire safety. Moreover, this promotes efficiency as the building is already on the premises and deemed structurally sound.

The targeted populations that will benefit from this request are the 100 residents and 30 department employees providing the individualized services and support. The department will be able to continue to provide comprehensive training as designed for each individual resident. This request is a long-term solution despite significant renovations being necessary. This project should not disproportionately impact any community, but the department will address any inequities as they arise in future project request proposals.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

This project was originally requested under CBS number 92000036 with the intent to remodel Building 66. The predesign was funded, but not the design or construction. The funding lapsed under 92000036.

In the 2021-23 budget, \$2,243,000 was appropriated (A27) under the Fircrest School Nursing Facility (30002755) for the relocation of the ATP building and was called out in the proviso language to remodel the Fircrest School Activities Building (Building 67).

The reapprop for A27 is requested under the Fircrest School Nursing Facility (30002755). If possible, DSHS requests that A27 be moved to this project.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/15/2022 3:15PM

Project Number: 40001135

Project Title: Fircrest School-Building 67: Adult Training Program New Location

Description

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

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	5,964,000				5,964,000
	Total	5,964,000	0	0	0	5,964,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The cost of operating this building will be offset by the relocation of the staff from the old Adult Training Program Building.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Fircrest School-Activities Building: ATP Relocation - Reappropriation plus
OFM Project Number	40001135 and 30002755 (Proviso for ATP Relocation)

Contact Information

Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-902-8168 desk or 360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	35,341	MACC per Gross Square Foot	\$139
Usable Square Feet	26,506	Escalated MACC per Gross Square Foot	\$148
Alt Gross Unit of Measure			
Space Efficiency	75.0%	A/E Fee Class	A
Construction Type	Extended care facilities	A/E Fee Percentage	13.09%
Remodel	Yes	Projected Life of Asset (Years)	35

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	no
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	July-23	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	December-23
Construction Start	March-24	Construction End	June-25
Construction Duration	15 Months		

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Project Cost Estimate

Total Project	\$7,747,042	Total Project Escalated	\$8,207,162
		Rounded Escalated Total	\$8,207,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Pre-design Services	\$25,000		
Design Phase Services	\$486,830		
Extra Services	\$0		
Other Services	\$218,721		
Design Services Contingency	\$73,055		
Consultant Services Subtotal	\$803,606	Consultant Services Subtotal Escalated	\$828,143

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,900,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,213,110
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$490,000		\$521,311
Non-Taxable Items	\$0		\$0
Sales Tax	\$555,170	Sales Tax Escalated	\$590,645
Construction Subtotal	\$5,945,170	Construction Subtotal Escalated	\$6,325,066

Equipment			
Equipment	\$300,000		
Sales Tax	\$30,900		
Non-Taxable Items	\$0		
Equipment Subtotal	\$330,900	Equipment Subtotal Escalated	\$352,045

Artwork			
Artwork Subtotal	\$40,832	Artwork Subtotal Escalated	\$40,832

Agency Project Administration			
Agency Project Administration Subtotal	\$451,534		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$451,534	Project Administration Subtotal Escalated	\$480,388

Other Costs			
Other Costs Subtotal	\$175,000	Other Costs Subtotal Escalated	\$180,688

Project Cost Estimate			
Total Project	\$7,747,042	Total Project Escalated	\$8,207,162
		Rounded Escalated Total	\$8,207,000

Program – 2025-27 Biennium

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:12PM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 39

Program: 030

Project Summary

This project builds a new treatment and recreation building on the Child Study and Treatment Center (CSTC) campus. With increasing capacity, there is an increased need for treatment facilities at the CSTC. The campus master plan identifies a new treatment and recreation building on the footprint of a demolished school building. This project provides funding for a pre-design, design, and construction of a new resident and treatment building.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

CSTC operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

CSTC opened a new 18-bed cottage in 2021. This growth places a premium on quality treatment and recreation space. Additional capacity for a fifth resident cottage is included in the campus master plan.

The recreation space would provide additional space for activities and therapy and alleviate patients from being overcrowded in other spaces due to the increased census. Additionally, it would provide a space for families to visit and be an active participant in activities that provide therapy for patients.

2. WHAT IS THE PROJECT?

The project constructs a new 9500 square foot facility on the footprint of a previously demolished building.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The need for CSTC services is increasing. This is evidenced by the construction of 18 additional resident beds and initial plans to request a facility to provide an additional 18 beds. Along with increasing residential capacity, increased treatment and activities support space is essential to provide an overall environment to learn and grow. This project provides the needed services for the increasing capacity at CSTC.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The upcoming increase in resident population will put strain on treatment opportunities due to limited facilities. The degree of capacity limitations is yet to be realized. If not funded, existing treatment space may require near term remodeling. This puts the agency in some level of a reactive position to an expected situation.

2. Fund a New Treatment Building

While full funding to design and construct a new facility is desired, it is not the preferred option. The program elements for a

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:12PM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

Description

new facility are restricted by needing to remain in the footprint of the previous building as indicated in the master plan.

3. Fund a Predesign for a New Treatment Building: (Preferred Option)

This provides the opportunity to work with CSTC treatment partners to design the next world class child treatment facility within a specific footprint. If the predesign shows we cannot achieve an effective space design, we will need to consult with local authorities on changing what is currently shown in the master plan

5. WHO BENEFITS FROM THE PROJECT?

The project is a direct benefit to the increasing number of child residents at CSTC. It also provides treatment providers the ability to create new treatment space in line with the latest treatment protocols.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:12PM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

Description

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:12PM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

Description

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

How does this fit in master plan

This project is not in the current master plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,465,000				
	Total	9,465,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	2,063,000	7,402,000			
	Total	2,063,000	7,402,000	0	0	

Operating Impacts

No Operating Impact

Narrative

Operating impacts have not been identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Child Study and Treatment Center- New Recreation Treatment Building
OFM Project Number	40000554

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	9,500	MACC per Gross Square Foot	\$456
Usable Square Feet	9,000	Escalated MACC per Gross Square Foot	\$658
Alt Gross Unit of Measure			
Space Efficiency	94.7%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	10.28%
Remodel	No	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	August-27	Predesign End	June-28
Design Start	July-28	Design End	June-29
Construction Start	August-29	Construction End	October-30
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$6,623,910	Total Project Escalated	\$9,465,268
		Rounded Escalated Total	\$9,465,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$200,000		
Design Phase Services	\$322,865		
Extra Services	\$355,000		
Other Services	\$165,055		
Design Services Contingency	\$52,146		
Consultant Services Subtotal	\$1,095,066	Consultant Services Subtotal Escalated	\$1,503,614

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,335,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,246,258
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$216,750		\$312,879
Non-Taxable Items	\$0		\$0
Sales Tax	\$455,175	Sales Tax Escalated	\$655,914
Construction Subtotal	\$5,006,925	Construction Subtotal Escalated	\$7,215,051

Equipment			
Equipment	\$44,350		
Sales Tax	\$4,435		
Non-Taxable Items	\$0		
Equipment Subtotal	\$48,785	Equipment Subtotal Escalated	\$70,422

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$423,537		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$121,403		
Project Administration Subtotal	\$302,134	Project Administration Subtotal Escalated	\$436,131

Other Costs			
Other Costs Subtotal	\$171,000	Other Costs Subtotal Escalated	\$240,050

Project Cost Estimate			
Total Project	\$6,623,910	Total Project Escalated	\$9,465,268
		Rounded Escalated Total	\$9,465,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:19PM

Project Number: 92000042

Project Title: Community Nursing Care Homes

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 53

Program: 040

Project Summary

This project builds five 6-bedrooms homes across the state to accommodate the needs of individuals with developmental disabilities in smaller living units in neighborhoods and communities closer to home.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The community for the Individuals with Intellectual and Developmental Disabilities has been advocating for different housing options besides the larger, institutional facilities. The State of Washington currently operates

Residential Habilitation Centers (RHC) at Fircrest School in Shoreline, Lakeland Village in Medical Lake, and Yakima Valley School in Selah. These facilities generally accommodate 50-250 individuals on their campuses.

An option of smaller living units that could be placed in neighborhoods or other community settings close to family members is strongly desired. Many clients with developmental disabilities prefer housing options similar to those available to others and want to be more integrated with the community instead of living in residential settings serving only people with developmental disabilities. Developmental Disabilities Administration (DDA) clients desire choices to live on their own or with others. This smaller setting gives individuals the ability to be grouped with people who maybe of a similar age and have similar interests, capabilities, and medical needs.

2. WHAT IS THE PROJECT?

The 2021 Legislature appropriated capital funding to DSHS in ESHB 1080, Section 2059, to explore alternatives for nursing care services in community settings outside the existing Residential Habilitation Centers. The proviso states: It is the intent of the Legislature to further the recommendations of the December 2019 report from the

Williams D. Rucklehaus center to redesign intermediate care facilities of the residential habilitation centers to function as short-term crisis stabilization and intervention by constructing smaller, nursing care homes in community settings to care for individuals with intellectual and developmental delays.

Upon conclusion of the Statewide Community Nursing Care Homes Predesign, the preferred alternate is to build five 6-bedrooms homes across the State of Washington to accommodate the needs of individuals with developmental disabilities. This project will fund these new homes.

What is the Status of the Project as of September 1, 2022?

The predesign for this project was completed in April 2022. The report was shared OFM and Legislative Staff.

What work will be done with the remaining funds between September 1, 2022 and June 30, 2023?

The majority of the allocated funds supported the consultant's predesign contract. The remaining funds will be put towards a consultant's design contract.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:19PM

Project Number: 92000042

Project Title: Community Nursing Care Homes

Description

DSHS Requests Additional Funds:

DSHS requests additional funds to advance the predesign findings into siting, design, and construction. Design should take about 11 months, with construction taking about 12 months per site.

This project will build five 6-bedroom homes across the State of Washington to provide small, community-based facilities for individuals with developmental disabilities. The counties most likely to receive one of these homes are Snohomish, King, Spokane, Benton, and Clark. The key components of the smaller facility are to resemble a family home, with home-like furnishings and interior design. The interior spaces are connected to gardens and nature. More control of daily living is given to residents. Food is prepared on premises and medical equipment is tucked away out of sight. While the residents have a bit more freedom, there is still nursing staff available to aid them with medications, transportation, and daily functions.

It is anticipated that this project would be phased, with each home being considered a different phase. It is the desire of the DDA to strategically grow this service. By adding one new home at a time, the agency, residents, and families can experience the facility and offer critical feedback that can then be incorporated into the next home before it is built.

The MACC for the five homes is approximately \$30,800,000.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will provide an alternative option for independent living for individuals with developmental disabilities. Currently, the only state-owned options include the larger facilities at Fircrest School, Yakima Valley School, and Lakeland Village. These individual homes will provide a smaller, more private option, while still having the stability of living in a state-owned facility.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If nothing is done, the only state-owned housing options available to individuals with developmental disabilities will be at the existing, large, RHCs.

2. One 30-Bed Nursing Care Facility:

The predesign explored the option of one larger facility that would be broken down into smaller 'pods.' This option included three 10-bedroom 'pods' connected by joint-use space. The stakeholders who participated in the predesign felt that this option was still too big and felt institutional.

3. Five 6-Bed Homes: (Preferred Option)

This small, more private option was preferred by the stakeholders who participated in the predesign.

5. WHO BENEFITS FROM THE PROJECT?

The individuals with developmental disabilities who would be living in these small, more private and independent homes would benefit the most from this project. The predesign showed that it is also financially less expensive to operate these smaller homes, rather than the larger institutions, so the State of Washington would also benefit from this model.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:19PM

Project Number: 92000042

Project Title: Community Nursing Care Homes

Description

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:19PM

Project Number: 92000042

Project Title: Community Nursing Care Homes

Description

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

2022-419 SW Community Nursing Care Homes Predesign
2022-419 SW Community Nursing Care Homes Predesign - Addendum

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

New Facilities/Additions (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:19PM

Project Number: 92000042

Project Title: Community Nursing Care Homes

Description

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: Yes

How does this fit in master plan

Undetermined location at this time.

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	49,353,000		198,836	101,164	
	Total	49,353,000	0	198,836	101,164	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	49,053,000				
	Total	49,053,000	0	0	0	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Statewide: Community Nursing Care Homes - Reappropriation plus new
OFM Project Number	92000042

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	30,000	MACC per Gross Square Foot	\$861
Usable Square Feet	25,000	Escalated MACC per Gross Square Foot	\$1,118
Alt Gross Unit of Measure			
Space Efficiency	83.3%	A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	6.90%
Remodel	No	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Tacoma
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	October-25	Design End	February-27
Construction Start	May-27	Construction End	December-28
Construction Duration	19 Months		

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Project Cost Estimate			
Total Project	\$38,877,739	Total Project Escalated	\$49,422,929
		Rounded Escalated Total	\$49,423,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$2,275,000	Acquisition Subtotal Escalated	\$2,275,000

Consultant Services			
Predesign Services	\$707,500		
Design Phase Services	\$1,290,755		
Extra Services	\$925,000		
Other Services	\$604,904		
Design Services Contingency	\$176,408		
Consultant Services Subtotal	\$3,704,567	Consultant Services Subtotal Escalated	\$4,504,445

Construction			
Maximum Allowable Construction Cost (MACC)	\$25,820,000	Maximum Allowable Construction Cost (MACC) Escalated	\$33,540,915
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,291,000		\$1,683,206
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,792,433	Sales Tax Escalated	\$3,628,084
Construction Subtotal	\$29,903,433	Construction Subtotal Escalated	\$38,852,205

Equipment			
Equipment	\$1,125,000		
Sales Tax	\$115,875		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,240,875	Equipment Subtotal Escalated	\$1,617,853

Artwork			
Artwork Subtotal	\$245,885	Artwork Subtotal Escalated	\$245,885

Agency Project Administration			
Agency Project Administration Subtotal	\$1,321,479		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$607,000		
Project Administration Subtotal	\$714,479	Project Administration Subtotal Escalated	\$931,538

Other Costs			
Other Costs Subtotal	\$793,500	Other Costs Subtotal Escalated	\$996,002

Project Cost Estimate			
Total Project	\$38,877,739	Total Project Escalated	\$49,422,929
		Rounded Escalated Total	\$49,423,000

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:32PM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 57

Program: 030

Project Summary

The electronic safety and security systems for the Eastern State Hospital (ESH) campus is a mix of disjointed systems installed at different times in the past. This project installs a control, monitoring, and annunciation network to create a comprehensive electronic Integrated Safety System at the ESH campus. This includes a duress alarm system, building security and safety monitoring systems, building access control, annunciation and communication system, and a staff and patient locating system.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The existing security, safety and alarm systems at the ESH campus are located in different buildings and components installed in various timeframes. Some systems need can be upgraded, but some are considered obsolete. There is no link between the different systems and no central monitoring. The ESH campus central control station cannot communicate properly to some safety and security situations. This hinders response to take immediate actions where staff and patient safety is at risk. This is the driving force to build and install a central security safety control station. The system will be integrated and equipped all required hardware, display systems, annunciation and communication system to organize all the data and signals transmitted to the central control station.

This is a high priority project in order to sustain the services provided at the ESH Campus facilities. This project will enable the ability to be more efficient, meeting all the future code changes, increasing demands of the requirements to provide safe, secure, and updated services to the clients.

2. WHAT IS THE PROJECT?

This project will provide:

- + Integrated Master plan from conceptual in predesign to layout and detail processes and equipment specifications for design.
- + Construct and install a security control center within Eastern State Hospital to house all the detective system hardware, display and communication, wired and wireless equipment. Connect the control center to life safety, building safety and personal safety duress system, and access control systems.
- + Upgrade existing duress system to be part of a complete campus wide duress network with wired and wireless devices.
- + Install CCTV security cameras to monitor video at the building entrances, exits, and key points of pedestrian routes, and parking lot.
- + This project is the initial phase of a very large upgrade. Included in this request will be: construction and establishment of a control center, installation of equipment for essential safety and security, a monitoring and communication hub, a wireless and wired Duress system, and building access control system.

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2023-25 Biennium

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Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will address the problem by:

- + Providing electronic systems predesign to address the safety, security, and communication needs of Eastern State Hospital.
- + Providing a central controlled facility to house the required equipment to operate all the electronic systems in an integrated and expandable process.
- + Operate all the integrated systems providing opportunity for refining and updating each system to avoid overlapping and conflict functions in operation. This will improve the operation efficiency and budget savings.

The consequences of not funding this project:

- + Without integrated master plan any update or modernization of each system will not be able to be accomplished in efficient operation budget saving but create a more confused conflicted system and cannot fulfill the requirements of the ESH Hospital services to the patients while providing a safe and secure environment for the staff.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The Eastern State hospital campus will continue in a disjointed manner to respond quickly and correctly to an incident. The ESH Facilities will lack adequate warning alarm systems to provide emergency location and type in a life safety or security accident.

2. Funding Even Smaller Phases

While this request is already a phase, even smaller sub-phases are possible. This would involve focusing on individual systems without a comprehensive upgrade plan.

3. Full Funding of Request: (Preferred Option)

This phased project with an integrated masterplan and a well-established central facility will be able to provide the flexibility to explore all alternative to improve, update, and refine all the operation systems for the future phases of development.

5. WHO BENEFITS FROM THE PROJECT?

This project will provide a safe, secure and high efficiency working environment for the medical staff and patients at the ESH campus. The administration and supporting staff will be able to respond to an emergency situation in a fast and appropriate manner.

The integrated, updated system will reduce repairs and system down time typical in the current daily operations.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:32PM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

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The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:32PM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISIONMAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Expenditures

2023-25 Fiscal Period

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:32PM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,756,000				
	Total	7,756,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State	1,225,000	6,531,000		
Total	1,225,000	6,531,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Campus: Integrated Safety & Security Controls Sys
OFM Project Number	40000558

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	816,112	MACC per Gross Square Foot	\$5
Usable Square Feet	816,112	Escalated MACC per Gross Square Foot	\$6
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.32%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-25	Pre-design End	June-26
Design Start	July-26	Design End	June-27
Construction Start	August-27	Construction End	September-28
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$5,994,729	Total Project Escalated	\$7,756,464
		Rounded Escalated Total	\$7,756,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$194,000		
Design Phase Services	\$429,395		
Extra Services	\$0		
Other Services	\$181,685		
Design Services Contingency	\$80,508		
Consultant Services Subtotal	\$885,588	Consultant Services Subtotal Escalated	\$1,105,260

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,208,230
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$400,000		\$521,560
Non-Taxable Items	\$0		\$0
Sales Tax	\$391,600	Sales Tax Escalated	\$509,951
Construction Subtotal	\$4,791,600	Construction Subtotal Escalated	\$6,239,741

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$392,541		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$152,000		
Project Administration Subtotal	\$240,541	Project Administration Subtotal Escalated	\$313,642

Other Costs			
Other Costs Subtotal	\$77,000	Other Costs Subtotal Escalated	\$97,821

Project Cost Estimate			
Total Project	\$5,994,729	Total Project Escalated	\$7,756,464
		Rounded Escalated Total	\$7,756,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:38PM

Project Number: 40001095

Project Title: Western State Hospital-Multiple Buildings: Modernization

Description

Project Phase Title: Western State Hospital-Multiple Buildings: Modernization

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 58

Program: 030

Project Summary

In the future patient care will not be required in buildings 17, 18, and 19. These buildings are not on the list to be demolished on the Master Plan. The best use for these buildings is office space. Office space will be need for the management teams, and others for the Western State Hospital (WSH) campus.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

These buildings need to modernized for the following reasons:

- + After the new hospital is operational, patient care will be in the new hospital, building 27, building 28, and building 29.
- + The master plan does not list these building to be demolished.
- + These buildings are old and are in need significate repairs and updates to make them serviceable to meet the agency's need for offices, and other needs.
- + Modernization will allow these buildings to continue their service long after the new hospital is operational.
- + Without modernization, the continued use of these buildings will be very difficult.

Building 17 has the following issues.

- + Building 17 was built in 1934.
- + The roof on this building is failing. The failing roof allows water to get inside the building.
- + The building has 2-patient wards or floors that need renovation to office space.
- + The ground floor has offices, and conference rooms that need renovation.
- + Currently, this building will not meet the clean energy requirements.
- + The last update on this building was over 20-years ago.
- + The building as is, will not meet the future needs of WSH after the new hospital is operational.

Building 18 has the following issues.

- + Building 18 was built in 1938
- + The roof on this building is failing. The failing roof allow water to get inside the building.
- + The building has 2-patient wards or floors that need renovation to office space.
- + The main floor and ground floor has offices, and conference rooms that need renovation.
- + This building is the main visitor's entrance to the campus. This entrance and the main offices are showing significate signs of wear.
- + Currently, this building will not meet the clean energy requirements.
- + The last update on this building was over 20-years ago.
- + The building as is, will not meet the future needs WSH after the new hospital is operational.

Building 19 has the following issues.

- + Building 19 was built in 1938
- + The roof on this building is failing. The failing roof allow water to get inside the building.
- + The building has 3-patient wards or floors that need renovation to office space.
- + Currently, this building will not meet the clean energy requirements.
- + The last update on this building was over 20-years ago.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:38PM

Project Number: 40001095

Project Title: Western State Hospital-Multiple Buildings: Modernization

Description

- + The building as is, will not meet the future needs WSH after the new hospital is operational.

2. WHAT IS THE PROJECT?

Both the East Campus Buildings (Buildings 29 & 29) and the new hospital at Western State Hospital will provide care for civil committed, forensic, and not guilty by reason of insanity psychiatric patients. Patient care will no longer be required in buildings 17, 18 and 19.

In December 2016, the Governor proposed pivoting the hospital's focus to primarily serving forensic patients. To meet the governor's proposal the wards in these buildings will be vacant. Both CEOs have requested additional office space for support staff. Modifying sleeping rooms for office space would be fairly easy. A modest remodel effort to accommodate the office space need is an appropriate reuse of these remaining buildings. There are economies of scale in larger projects. The DSHS Office of Capital Programs proposed completing the work in three construction phases. Phasing the work also allows the additional time that may be necessary to relocate staff and patients accordingly.

The design effort will carry the project through Schematic Design, Design Development, and Construction Documents so the project has the required permits and is ready to bid for construction in the biennium for each phase as seen below.

The proposed work in these building remodel patient care wards into office space likely includes the following efforts as further defined in the pre-design and design phases:

- + Improve security measures at the main entrance to prevent unauthorized people from entering the building
- + Selectively demolish elements to make way for new improvements.
- + Install a Key Watcher® system, security cameras, and monitors.
- + Install security cameras, monitors, and door access controls.
- + Assess and modify electrical and HVAC systems, as necessary.
- + Remodel restrooms and program areas for durability and appropriate use of space.
- + Replace damaged or worn flooring, wainscots, wall coverings, casework, etc. for cleanliness, durability, and infection control.
- + Replace flooring, as needed, and paint throughout.

The cost to do this minor renovation work breaks down as follows:

Building 17 - \$20,278,000

Building 18 - \$20,257,000

Building 19 - \$20,350,000

The project could be phased as follows:

2025-2027 – Building 17

2027-2029 – Building 18

2029-2031 – Building 19

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

A dedicated renovation appropriation allows DSHS to:

- + Document hazardous materials for the benefit of maintenance workers.
- + Abate hazardous materials (asbestos, lead, and PCBs) that put our clients, staff, and maintenance workers at risk.
- + Provide office space for the require support staff for the hospital.

4. WHAT ALTERNATIVES WERE EXPLORED?

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Project Title: Western State Hospital-Multiple Buildings: Modernization

Description

1. Do nothing

Doing nothing addresses none of the safety, efficiency, maintenance priorities, and need for office space identified by the CEOs of WSH.

The Department has no alternative for completing the required hazardous material surveys; these surveys are required by law. If the Department determines there is no feasible alternate use for these buildings, besides office space, they will be abandoned. A vacant building is not an effective use for the asset. The longer a building is empty the more the building deteriorates. It time the structure will be added to the demolition list.

2. Fund Maintenance and Operations Division (MOD) or to hire companies to come out an maintain the buildings

It is required to maintain and repair the buildings. Due to the age of this building, they require frequent and regular attention. Basic minimum care and maintenance of a building is costly. It adds to the operational costs of the hospital.

3. Appropriate major works funding to address the issue: (Preferred Option)

To modernize the building for office use is and effective use of the buildings. The proposed project is the least costly option. Continued use of the building is in alignment with the requirements of the city's approved master plan.

5. WHO BENEFITS FROM THE PROJECT?

There are a number of teams, and departments, that need office space to allow them to collaborate, and do their required work.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:38PM

Project Number: 40001095

Project Title: Western State Hospital-Multiple Buildings: Modernization

Description

- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

The project will provide the following:

- + Wireless throughout the buildings.
- + Wireless in conference rooms.
- + "IT" connections in offices.
- + Office space for the "IT" team.
- + More electrical power for "IT". (This allows the "IT" team to do setup work for multiple laptops at once)

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

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Report Number: CBS002

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Project Number: 40001095

Project Title: Western State Hospital-Multiple Buildings: Modernization

Description

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	60,884,000				
	Total	60,884,000	0	0	0	0

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Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:38PM

Project Number: 40001095

Project Title: Western State Hospital-Multiple Buildings: Modernization

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	6,435,000	54,449,000		
	Total	6,435,000	54,449,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital–Building 17: Modernization
OFM Project Number	40001095

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	44,091	MACC per Gross Square Foot	\$233
Usable Square Feet	30,864	Escalated MACC per Gross Square Foot	\$307
Alt Gross Unit of Measure			
Space Efficiency	70.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.19%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-25	Pre-design End	April-26
Design Start	May-26	Design End	May-27
Construction Start	August-27	Construction End	February-29
Construction Duration	18 Months		

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Project Cost Estimate			
Total Project	\$15,479,331	Total Project Escalated	\$20,277,861
		Rounded Escalated Total	\$20,278,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$400,000		
Design Phase Services	\$950,294		
Extra Services	\$75,000		
Other Services	\$426,944		
Design Services Contingency	\$185,224		
Consultant Services Subtotal	\$2,037,462	Consultant Services Subtotal Escalated	\$2,546,948

Construction			
Maximum Allowable Construction Cost (MACC)	\$10,271,000	Maximum Allowable Construction Cost (MACC) Escalated	\$13,554,219
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,027,100		\$1,355,670
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,129,810	Sales Tax Escalated	\$1,490,989
Construction Subtotal	\$12,427,910	Construction Subtotal Escalated	\$16,400,878

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$836,459		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$836,459	Project Administration Subtotal Escalated	\$1,104,042

Other Costs			
Other Costs Subtotal	\$177,500	Other Costs Subtotal Escalated	\$225,993

Project Cost Estimate			
Total Project	\$15,479,331	Total Project Escalated	\$20,277,861
		Rounded Escalated Total	\$20,278,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital–Building 18: Modernization
OFM Project Number	40001095

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	36,662	MACC per Gross Square Foot	\$280
Usable Square Feet	25,663	Escalated MACC per Gross Square Foot	\$370
Alt Gross Unit of Measure			
Space Efficiency	70.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.19%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-25	Pre-design End	April-26
Design Start	May-26	Design End	May-27
Construction Start	August-27	Construction End	February-29
Construction Duration	18 Months		

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Project Cost Estimate			
Total Project	\$15,462,978	Total Project Escalated	\$20,256,996
		Rounded Escalated Total	\$20,257,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$400,000		
Design Phase Services	\$950,294		
Extra Services	\$75,000		
Other Services	\$426,944		
Design Services Contingency	\$185,224		
Consultant Services Subtotal	\$2,037,462	Consultant Services Subtotal Escalated	\$2,546,948

Construction			
Maximum Allowable Construction Cost (MACC)	\$10,271,000	Maximum Allowable Construction Cost (MACC) Escalated	\$13,554,219
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,027,100		\$1,355,670
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,129,810	Sales Tax Escalated	\$1,490,989
Construction Subtotal	\$12,427,910	Construction Subtotal Escalated	\$16,400,878

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$835,505		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$835,505	Project Administration Subtotal Escalated	\$1,102,784

Other Costs			
Other Costs Subtotal	\$162,100	Other Costs Subtotal Escalated	\$206,386

Project Cost Estimate			
Total Project	\$15,462,978	Total Project Escalated	\$20,256,996
		Rounded Escalated Total	\$20,257,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital–Building 19: Modernization
OFM Project Number	40001095

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	46,633	MACC per Gross Square Foot	\$220
Usable Square Feet	32,643	Escalated MACC per Gross Square Foot	\$291
Alt Gross Unit of Measure			
Space Efficiency	70.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.19%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-25	Pre-design End	April-26
Design Start	May-26	Design End	May-27
Construction Start	August-27	Construction End	February-29
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$15,535,611	Total Project Escalated	\$20,349,836
		Rounded Escalated Total	\$20,350,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$400,000		
Design Phase Services	\$950,294		
Extra Services	\$90,000		
Other Services	\$441,944		
Design Services Contingency	\$188,224		
Consultant Services Subtotal	\$2,070,462	Consultant Services Subtotal Escalated	\$2,589,129

Construction			
Maximum Allowable Construction Cost (MACC)	\$10,271,000	Maximum Allowable Construction Cost (MACC) Escalated	\$13,554,219
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,027,100		\$1,355,670
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,129,810	Sales Tax Escalated	\$1,490,989
Construction Subtotal	\$12,427,910	Construction Subtotal Escalated	\$16,400,878

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$839,739		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$839,739	Project Administration Subtotal Escalated	\$1,108,372

Other Costs			
Other Costs Subtotal	\$197,500	Other Costs Subtotal Escalated	\$251,457

Project Cost Estimate			
Total Project	\$15,535,611	Total Project Escalated	\$20,349,836
		Rounded Escalated Total	\$20,350,000

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:43PM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 59

Program: 030

Project Summary

This project constructs a new 18-bed living unit on the Child Study and Treatment Center (CSTC) campus. The design of the facility and the treatment program will specifically address the security and clinical needs of highly aggressive youth, reducing the risk of staff injuries due to patient-to-staff violence. The addition of ten adolescent Children's Long Term Inpatient Program (CLIP) beds will result in significantly shorter wait times for admission. The new maximum security living unit will include eight designated forensic beds that will ensure compliance with the 7-day admission timelines.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

CSTC opened a new 18-bed cottage in 2021. CLIP services, funded by Federal and State Medicaid dollars, support voluntary and civilly committed youth as per RCW 71.34. In addition, CSTC provides court-ordered forensic services for juveniles via RCW 10.77.

Several pressing legal issues are increasing the demand for psychiatric beds in Washington State. The *Trueblood v DSHS* ruling ordered the state to take immediate steps to reduce the length of time individuals wait in jails pending forensic mental health evaluations. In *Re: the Detention of N.P. v DSHS*, the practice of maintaining a CLIP waiting list based on bed availability was challenged based on language in RCW 71.34 that "the secretary shall accept immediately and place the minor in a state-funded long-term evaluation and treatment facility" for youth committed for 180 days of involuntary treatment. Further, in *Re: the Detention of D.W. et al. v DSHS*, the State's Supreme Court affirmed that boarding psychiatric patients in non-psychiatric facilities awaiting treatment is unlawful.

The addition of ten adolescent CLIP beds will result in significantly shorter wait times for admission. Shorter wait times result in better outcomes for families and communities struggling to manage youth in need of a safe, therapeutic, and structured environment. The new secure living unit includes eight designated forensic beds that will ensure compliance with the 7 day admission timelines and will allow for the segregation of patients with different legal status. The design of the facility and the treatment program specifically addresses the security and clinical needs of highly aggressive youth, reducing the risk of staff injuries due to patient-to-staff violence. The average stay for forensically committed youth is 30 to 60 days. CLIP patients may be at CSTC up to twelve months.

2. WHAT IS THE PROJECT?

DSHS will construct a new 18-bed treatment facility that significantly reduces the wait listing of youth needing long-term inpatient psychiatric care. This helps ensure compliance with statutory and legal requirements. The new facility allows for separation of forensic and civilly referred juvenile patients, which is a current source of potential liability. The design of the new facility will provide a secure environment that allows for safe and effective treatment and will reduce the risk of staff injuries.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:43PM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

The first of two new CLIP facilities are currently under construction. Construction should be complete by spring of 2021. The pre-design/design work used for the current construction will provide a basis for the second cottage. The previous design successfully segregates forensic patients and CLIP patients as well as boys from girls. In addition to providing 18 sleeping rooms, the unit includes areas for group, classroom, and individual treatment and activities as well as support spaces such as dining rooms, exam room, med room, and offices for on-site staff. Each program includes a seclusion suite to manage highly disruptive behavior.

Violent, aggressive, and destructive patient behaviors require the new facility meet a standard that withstands these types of behaviors. Many of these patients will spend their entire residency within this unit. Finishes need to be very hard, doors heavy duty with rugged hardware, and acoustical treatment considered. The project will pay special attention to mitigate anti ligation and other safety issues especially where opportunity for patients to inflict harm to self or others is present. An attached secured recreation area will provide residents access to fresh air.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The 10 additional CLIP beds will begin to reduce the wait times for children needing the care provided by CSTC. The program expects consistent occupation of these beds. The number of children requiring competency restoration varies and cannot be predicted. Of the eight beds dedicated to forensic patients, at least two will always be open at all times for these patients. The other beds can be flex beds for shorter term CLIP patients. This satisfies the requirement to admit forensic patients within the seven-day window as required by law.

4. WHAT ALTERNATIVES WERE EXPLORED?**1. Do Nothing:**

DSHS and the State of Washington is at risk for additional litigation if children do not receive evaluations and treatment in a timely manner. The status quo does exactly this. If the State does nothing, children will continue to languish in general hospital beds, inadequate community facilities or in at-risk homes. They will not receive the treatment they desperately need. If nothing is done, children in the court systems will wait in detention facilities until one of the rare beds becomes available.

2. Build a New Facility: (Preferred Option)

These children need specialized care that cannot be accomplished within existing cottages. These children do not mingle well with the other patients at CSTC. An addition or expansion to existing cottages, even if space were available, is not feasible. Treatment models force a clear separation between older aggressive CLIP patients and Forensic patients. The behavior issues for the older CLIP patients and the forensic patients can co-exist in a single building. The proposed and preferred solution is a single building with appropriate separation when required for both CLIP and forensic CSTC patients.

5. WHO BENEFITS FROM THE PROJECT?

Both forensic and CLIP patients will benefit by prompt access to effective specialty mental health services specifically designed to meet their clinical and legal needs.

The design of the new 18-bed unit meets the security and safety needs of highly aggressive youth. Currently, the often disjointed care and the supervision of these youth incur enormous costs across multiple state agencies and services. This includes education, juvenile justice, child welfare, developmental disabilities, substance use and mental health. The design of the new unit will provide evidence-based treatments in a secure setting to patients needing this level of care.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:43PM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

The new facility will require staffing of 25 to 30 FTE over a 24-hour period. Staff includes nursing staff, residential staff, clinical staff, a recreational therapist, secretary senior, and custodial and kitchen staff.

This building will meet a LEED Silver certification. It will be highly efficient and use sustainable materials in its construction. Life cycle cost analysis anticipates and manages lower cost, long-term maintenance expenses. The design incorporates durable long-lived building systems and products.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:43PM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ S O #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

A predesign study for the first CLIP cottage was completed in 2016. The second cottage is expected to be a near mirror image of the first. This commonality will provide an opportunity to conduct limited pre-design, value engineering and constructability analysis in the construction of the second cottage. C-100 is attached.

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:43PM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: Yes

How does this fit in master plan

This project is identified in the current master plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	17,740,000				
	Total	17,740,000	0	0	0	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	13,024,000	4,716,000			
	Total	13,024,000	4,716,000	0	0	

Operating Impacts

No Operating Impact

Narrative

Operating impacts have not been identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Child Study & Treatment Center: New Resident Cottage
OFM Project Number	40000553

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	20,000	MACC per Gross Square Foot	\$553
Usable Square Feet	17,250	Escalated MACC per Gross Square Foot	\$689
Alt Gross Unit of Measure			
Space Efficiency	86.3%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	9.16%
Remodel	No	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	July-25	Pre-design End	October-25
Design Start	October-25	Design End	April-26
Construction Start	June-26	Construction End	December-27
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$16,142,358	Total Project Escalated	\$19,992,717
		Rounded Escalated Total	\$19,993,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$85,000		
Design Phase Services	\$733,324		
Extra Services	\$397,500		
Other Services	\$341,465		
Design Services Contingency	\$77,864		
Consultant Services Subtotal	\$1,635,153	Consultant Services Subtotal Escalated	\$1,965,421

Construction			
Maximum Allowable Construction Cost (MACC)	\$11,050,000	Maximum Allowable Construction Cost (MACC) Escalated	\$13,777,475
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$552,500		\$691,454
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,160,250	Sales Tax Escalated	\$1,446,893
Construction Subtotal	\$12,762,750	Construction Subtotal Escalated	\$15,915,822

Equipment			
Equipment	\$450,000		
Sales Tax	\$45,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$495,000	Equipment Subtotal Escalated	\$619,493

Artwork			
Artwork Subtotal	\$198,969	Artwork Subtotal Escalated	\$198,969

Agency Project Administration			
Agency Project Administration Subtotal	\$846,486		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$300,000		
Project Administration Subtotal	\$546,486	Project Administration Subtotal Escalated	\$683,928

Other Costs			
Other Costs Subtotal	\$504,000	Other Costs Subtotal Escalated	\$609,084

Project Cost Estimate			
Total Project	\$16,142,358	Total Project Escalated	\$19,992,717
		Rounded Escalated Total	\$19,993,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:47PM

Project Number: 40000958

Project Title: Maple Lane: New Commissary

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 61

Program: 030

Project Summary

Maple Lane School is a Department of Corrections (DOC) campus. The Department of Social and Health Services (DSHS) will operate three programs on the campus requires to be supported by a commissary facility. Without a commissary on this campus the Behavioral Health Administration (BHA) program will need to lease warehouse space in the vicinity of this campus. This project constructs a warehouse space to support the three programs on the Maple Land School campus.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Maple Lane School (MLS) is owned and operated by the Department of Corrections (DOC). The DSHS Behavioral Health Administration (BHA) will operate three different programs on campus by fall of 2023. These programs require to be supported by a commissary facility operated by Consolidated Business Services (CBS). The commissary stores and distributes approximately 90 different items that include but not limited to resident clothing, hygiene products, entertainment, replacement furniture, food plates and utensils, clinical supplies, and programmatic supplies.

Providing commissary services to Maple Lane from Western State Hospital is not practical. The warehouse space at Western State Hospital was designed and constructed to support Western State Hospital only. CBS is reviewing possibilities for leased warehouse space near Maple Lane to support the programmatic needs in the short term.

The Behavioral Health Administration (BHA) will operate three programs on this campus:

- + Competency Restoration, 30 resident capacity (Cascade Cottage)
- + Not Guilty by Reason of Insanity (NGRI), designed for 30 residents (Columbia Cottage)
- + Civil Commitment Residential Treatment Facility (RTF), designed for 16 residents (Oak Cottage)

The Department of Children, Youth, and Families' (DCYF) Green Hill School facility has supported the competency restoration program at Maple Lane since 2018. Green Hill School is not able to support the increase in DSHS programmatic services at Maple Lane. Green Hill School has extended their support through fiscal year 2023.

The Department of Corrections operates the existing warehouse building at Maple Lane in support of DOC programs. The facility is not large enough to support both DOC and DSHS needs long term. DOC has a defined need for this facility. DSHS and DOC have evaluated if it would be possible to share this space long term.

2. WHAT IS THE PROJECT?

This project constructs a new commissary building on the Maple Lane campus for DSHS use. The commissary building is approximately 5,000 SF to include high bay storage, office area, loading dock, inventory control, storage racks, and equipment. This project houses commissary staff and goods to support DSHS programs at Maple Lane School.

The construction of a new commissary centralizes goods to support DSHS programs at Maple Lane. Delivery of goods to support DSHS programs will be more efficient.

The project will need to receive a special use permit from Thurston County Planning Department.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:47PM

Project Number: 40000958

Project Title: Maple Lane: New Commissary

Description

This project is expected to be designed and constructed in the 2025-27 biennium.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

Warehouse type space is not available on the Maple Lane campus for DSHS use. Consolidated Business Services currently is seeking to lease warehouse space near the Maple Lane campus. It is desirable to have this facility on campus and under state ownership. Constructing this building on the Maple Lane campus resolves this issue.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Doing nothing is not an option. The Department of Children, Youth, and Families' (DCYF) Green Hill School facility has supported the competency restoration program at Maple Lane since 2018. Green Hill School is not able to support the increase in programmatic services at Maple Lane School. Green Hill School has extended their support through fiscal year 2023.

2. Use the Western State Hospital Commissary

The Western State Hospital commissary was design and constructed to the support Western State Hospital only. Space is already limited to support the hospital's needs.

The Maple Lane campus is roughly an hour when traffic is cooperative. Considering the time and resources involved in providing daily deliveries is far from ideal. This does not mention the increase carbon pollution pollutions created by the increased amount of the travel.

3. Lease nearby warehouse space

This is only a good short-term option. A long-term warehouse lease will affect the operating budget. An owned facility is more cost-effective long term to support BHA's needs at Maple Lane.

4. Construct a new Commissary on the Maple Lane campus – Preferred Option

This alternative is the preferred option. Constructing a new building provides a long-term cost-effective solution. Residents and staff can have goods delivered almost immediately, saving time and resources. This alternative will also pay off in the long term by eliminating prolonged leasing costs.

5. WHO BENEFITS FROM THE PROJECT?

The three behavioral health programs will benefit by being close to the commissary. Clothing, hygiene products, replacement equipment and furniture, janitorial goods, office supplies, etc. are used daily by each program. The ability to the move product is critical when operating a 24/7 behavioral health program.

Residents and support staff will also benefit by having a commissary that efficiently supports and serves their needs.

The operating budget will benefit by not incurring leasing payments.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:47PM

Project Number: 40000958

Project Title: Maple Lane: New Commissary

Description

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

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- + Prepare for aging Washingtonians.
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This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
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- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:47PM

Project Number: 40000958

Project Title: Maple Lane: New Commissary

Description

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Centralia

County: Lewis

Legislative District: 020

Project Type

New Facilities/Additions (Major Projects)

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:47PM

Project Number: 40000958

Project Title: Maple Lane: New Commissary

Description

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: Yes

How does this fit in master plan

This adds a new commissary space to support the DSHS mission on the Maple Lane Campus.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	4,605,000				
	Total	4,605,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	4,605,000				
	Total	4,605,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Maple Lane: New Commissary
OFM Project Number	40000958

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	4,900	MACC per Gross Square Foot	\$569
Usable Square Feet	4,500	Escalated MACC per Gross Square Foot	\$701
Alt Gross Unit of Measure			
Space Efficiency	91.8%	A/E Fee Class	C
Construction Type	Warehouses	A/E Fee Percentage	7.90%
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
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Rochester
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	January-26	Design End	June-26
Construction Start	August-26	Construction End	June-27
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,745,058	Total Project Escalated	\$4,604,568
		Rounded Escalated Total	\$4,605,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$159,540		
Extra Services	\$70,000		
Other Services	\$71,677		
Design Services Contingency	\$15,061		
Consultant Services Subtotal	\$316,278	Consultant Services Subtotal Escalated	\$380,219

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,787,427	Maximum Allowable Construction Cost (MACC) Escalated	\$3,434,747
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$139,371		\$172,180
Non-Taxable Items	\$0		\$0
Sales Tax	\$237,071	Sales Tax Escalated	\$292,161
Construction Subtotal	\$3,163,869	Construction Subtotal Escalated	\$3,899,088

Equipment			
Equipment	\$18,000		
Sales Tax	\$1,458		
Non-Taxable Items	\$0		
Equipment Subtotal	\$19,458	Equipment Subtotal Escalated	\$24,040

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$162,953		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$162,953	Project Administration Subtotal Escalated	\$201,313

Other Costs			
Other Costs Subtotal	\$82,500	Other Costs Subtotal Escalated	\$99,908

Project Cost Estimate			
Total Project	\$3,745,058	Total Project Escalated	\$4,604,568
		Rounded Escalated Total	\$4,605,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:51PM

Project Number: 40001110

Project Title: Lakeland Village-Campus: Proximity Door Locks

Description

Project Phase Title: Lakeland Village-Campus: Proximity Door Locks

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 63

Program: 040

Project Summary

Lakeland Village is an open campus with doors mostly unlocked during traditional working hours. Lakeland Village relies on hard keys to access rooms and buildings. Keys are lost or never returned creating a safety and security hazard. Lakeland Village has taken approximately 90 minutes to lock all campus doors during planned safety drills. This project upgrades the campus to Enterprise Building Access System (EBAS) providing a safer and more secure campus for the 152 residents and associated staff.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

Lakeland Village has 56 buildings that make up the campus. All buildings have at least one exterior door. Lakeland Village is an open campus with doors mostly unlocked during traditional working hours. It has taken approximately 90 minutes to lock all campus doors during planned safety drills. Campus lock down is cumbersome and time consuming.

Lakeland Village is in a rural area west of the town of Medical Lake. Medical Lake is a small town with a current population of 5,000 residents. Emergency response to Lakeland Village may be limited and not timely. Additional responders would come from the city of Spokane or Spokane County. Spokane is nearly 20 minutes from Lakeland Village.

In the event of an active shooter, or other security threat, time is of the essence. A centralized security system for Lakeland Village will safeguard the entire campus by responding rapidly to any security threat or emergent incident.

The existing use of hard metal keys to access much of Lakeland Village (LV) presents a control and safety issue for LV operations. Over years of operations, keys were lost or never returned. Tracking down individual keys for positive key control and re-keying spaces has marginal success. There are over 1,200 keys in circulation. The current metal key system is at a point where a major re-keying or card access upgrade are next steps to re-gain positive key control.

2. WHAT IS THE PROJECT?

This project provides a campus wide security system to control door access for 27 of the 56 buildings that make up Lakeland Village. The system will have card access system with an active directory. This allows access to be managed from a web-based solution. The systems will provide staff to have unique access rights to buildings and spaces depending on their position needs. This system will also allow for remote lock down function of specific doors in the event of a threat to the residents of Lakeland Village.

This project includes:

- + Demo and install new hollow metal exterior doors and frames.
- + Install door hardware modifications.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:51PM

Project Number: 40001110

Project Title: Lakeland Village-Campus: Proximity Door Locks

Description

- + Install door frame modifications.
- + Installs conduit with low voltage wire.
- + Install low voltage
- + Installs 193 card reader controllers.
- + Purchases Licenses
- + Installs 4 servers.

Locations:

- + All cottages, 21 total
- + Administration Building
 - + I.T. Offices
 - + I.T. Closets
 - + Records Room
- + HAB Building
- + PAT Building
- + Rosewood Hospital
 - + Dental Clinic
 - + Pharmacy
 - + Records Room
- + I.T. Warehouse
- + Housekeeping Offices

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project addresses three key items:

Key Control:

The Department of Social and Health Services (DSHS) works diligently to manage all keys that are distributed. DSHS has over 1,200 keys in circulation. Keys are lost and never returned. The use of a card access system will allow Lakeland Village can cancel access authority if a card is lost or never returned.

Emergency Response:

The DSHS cares for 152 individuals with intellectual and developmental disabilities. The ability to secure the Lakeland Village campus quickly is paramount. It has taken approximately 90 minutes to lock all campus doors during planned safety drills. Campus lockdown is cumbersome and time consuming.

Space Access Logs:

There are a variety of rooms (Dental, Pharmacy, IT, Records) on campus require entry and exit logs. Staff will hand write access of rooms. The card access system provides staff tracking automatically. These spaces will have restricted access. Access cards can be updated as the need arises easily. Audit can be requested and provided with ease.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

A "Do Nothing" option would not change the status quo. All staff will be issued multiple keys to gain access into define areas. Keys can be lost and never returned. A campus re-keying project is both expensive and time consuming. Campus re-keying may need to be done at frequency that has not been determined to insure the 152 residents are safe.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:51PM

Project Number: 40001110

Project Title: Lakeland Village-Campus: Proximity Door Locks

Description

2. Hire additional security guards

Hiring security guards provides additional safety and security. This alternative adds staff on site to respond to security type issues. Additional security guards will not solve the problem of lost keys or keys never returned. Access to the buildings is a key component of this request. A campus re-keying project will still be required. Re-keying is both expensive and time consuming. Campus re-keying may need to be done at frequency that has not been determined to insure the 152 residents are safe.

3. Install card access system-Preferred Alternative

Installing a card access control systems solves the issue of key management. The ability to quickly change site access for the staff is helpful and important. The ability to secure the facility with a lock down procedure is critical for an open campus with a number to individual buildings on campus.

5. WHO BENEFITS FROM THE PROJECT?

Patients, staff, and visitor benefit from a more secure campus. The ability to lock down the entire campus to protect the 152 residents and the associated staff provides a safer and more secure environment until emergency responders arrive on site.

IT and programmatic benefit from the ability to provide creditable audit reports to certification agencies for secure rooms provides a level of professionalism and trust.

Maintenance and Operations Division (MOD) benefit from the time and money savings from cutting keys. Keys cost \$6.50 per key to be produced. Door hardware and locksets would be altered to fit the new keys. Material and time cost will be saved when staff uses badges.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:51PM

Project Number: 40001110

Project Title: Lakeland Village-Campus: Proximity Door Locks

Description

- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:51PM

Project Number: 40001110

Project Title: Lakeland Village-Campus: Proximity Door Locks

Description

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	1,640,000				
	Total	1,640,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	1,640,000				
	Total	1,640,000	0	0	0	

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:51PM

Project Number: 40001110

Project Title: Lakeland Village-Campus: Proximity Door Locks

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Campus: Proximity Door Locks
OFM Project Number	40001110

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	27	Buildings	
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.77%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-25	Design End	March-26
Construction Start	June-26	Construction End	February-27
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$1,348,266	Total Project Escalated	\$1,640,299
		Rounded Escalated Total	\$1,640,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$99,885		
Extra Services	\$0		
Other Services	\$44,876		
Design Services Contingency	\$14,476		
Consultant Services Subtotal	\$159,237	Consultant Services Subtotal Escalated	\$189,384

Construction			
Maximum Allowable Construction Cost (MACC)	\$891,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,087,733
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$89,100		\$108,774
Non-Taxable Items	\$0		\$0
Sales Tax	\$87,229	Sales Tax Escalated	\$106,489
Construction Subtotal	\$1,067,329	Construction Subtotal Escalated	\$1,302,996

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$102,875		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$14,875		
Project Administration Subtotal	\$88,000	Project Administration Subtotal Escalated	\$107,431

Other Costs			
Other Costs Subtotal	\$33,700	Other Costs Subtotal Escalated	\$40,488

Project Cost Estimate			
Total Project	\$1,348,266	Total Project Escalated	\$1,640,299
		Rounded Escalated Total	\$1,640,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:54PM

Project Number: 40001116

Project Title: Pine Lodge-Auto Shop: New Shop & Equipment

Description

Project Phase Title: Pine Lodge-Auto Shop: New Shop & Equipment

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 64

Program: 110

Project Summary

The maintenance garage that services the 150 state vehicles for Eastern State Hospital, Lakeland Village and Pine Lodge is currently located on the campus of Lakeland Village. This existing structure is not only too small to adequately take care of the needs of the three campuses, but also poorly located in an area that is easily accessible to residents, creating unsafe conditions. This project will build a new maintenance garage to service the entire Medical Lake campus.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The existing maintenance garage is approximately 5,100sf. The floor is sloped, making it difficult to properly service the fleet of vehicles. Several of the trucks that need to be serviced are too tall to fit through the bay doors. There are only four hoists; nine hoists are desired. The bay doors are not on automatic openers. There is not enough storage in the building to accommodate the spare parts and tires, nor enough office/break area needed for the staff. The garage is located at the Lakeland Village, which is not convenient for the Consolidate Support Service (CSS) staff that also supports Eastern State Hospital and Pine Lodge. The garage is also located in the center of Lakeland Village, directly in the walking zones of the residents, creating unsafe conditions as the residents wander into the garage or in the path of vehicles exiting the bays. In order for the fleet vehicles to be properly serviced, in an effort to support hospital and maintenance staff, a larger garage is needed.

2. WHAT IS THE PROJECT?

This project includes a new 7,000sf maintenance garage, centrally located at Pine Lodge. Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

The new garage will be properly sized to accommodate the necessary number of hoists, office space, storage of parts and tires, automatic bay doors for the largest fleet vehicles, all conveniently located at Pine Lodge near all of the other maintenance shops for CSS. The building will be constructed of efficient materials that will be easy to maintain, while also being durable for a long life cycle.

This project will begin with a pre-design in order to properly study the exact needs of the maintenance garage. Part of the study will also include an alternate to simply remodel the existing garage, rather than build new. The pre-design will take approximately 4 months; design will follow for another 8 months; and construction is expected to take another 12 months.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The existing maintenance garage is too small and poorly situated at Lakeland Village. This project will improve these conditions by building a new maintenance garage that is large enough to service the needs of the Medical Lake campuses. If the conditions of the garage are not improved, it is feared that an accident could occur with the proximity of the residents to the vehicles. The CSS staff will also continue to struggle to service the fleet vehicles in a garage that is too small and poorly laid out.

4. WHAT ALTERNATIVES WERE EXPLORED?

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Date Run: 9/14/2022 6:54PM

Project Number: 40001116

Project Title: Pine Lodge-Auto Shop: New Shop & Equipment

Description

1. Do Nothing

If nothing is done, the staff will continue to struggle with a garage that is too small and dangerously close to fragile residents.

2. Remodel the Existing Garage

The predesign will include an option to remodel the existing garage, but this option is not expected to be workable because there is not enough room on the site to add onto the building, and the facility will still be in the center of Lakeland Village next to fragile residents.

3. Build New at Pine Lodge - Preferred Option

The predesign will include an option to build a new garage at Pine Lodge. This is the option that is expected to have the best outcome for everyone.

5. WHO BENEFITS FROM THE PROJECT?

Improvements to the maintenance garage will benefit the CSS staff who work in the garage, the DSHS staff that utilize the fleet vehicles, and the Lakeland Village residents who wander in the proximity of the existing garage.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

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DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:54PM

Project Number: 40001116

Project Title: Pine Lodge-Auto Shop: New Shop & Equipment

Description

- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution. Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:54PM

Project Number: 40001116

Project Title: Pine Lodge-Auto Shop: New Shop & Equipment

Description

provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	8,610,000				
	Total	8,610,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	8,610,000				
	Total	8,610,000	0	0	0	

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:54PM

Project Number: 40001116

Project Title: Pine Lodge-Auto Shop: New Shop & Equipment

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Pine Lodge-Auto Shop: New Shop & Equipment
OFM Project Number	40001116

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	7,000	MACC per Gross Square Foot	\$557
Usable Square Feet	6,300	Escalated MACC per Gross Square Foot	\$704
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	C
Construction Type	Service garages	A/E Fee Percentage	7.55%
Remodel	No	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	January-26	Pre-design End	May-26
Design Start	June-26	Design End	January-27
Construction Start	March-27	Construction End	December-27
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$6,832,400	Total Project Escalated	\$8,609,696
		Rounded Escalated Total	\$8,610,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$125,000		
Design Phase Services	\$223,488		
Extra Services	\$205,000		
Other Services	\$100,407		
Design Services Contingency	\$65,390		
Consultant Services Subtotal	\$719,285	Consultant Services Subtotal Escalated	\$882,841

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,900,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,931,280
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$390,000		\$495,378
Non-Taxable Items	\$0		\$0
Sales Tax	\$381,810	Sales Tax Escalated	\$482,973
Construction Subtotal	\$4,671,810	Construction Subtotal Escalated	\$5,909,631

Equipment			
Equipment	\$1,000,000		
Sales Tax	\$89,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,089,000	Equipment Subtotal Escalated	\$1,383,248

Artwork			
Artwork Subtotal	\$42,834	Artwork Subtotal Escalated	\$42,834

Agency Project Administration			
Agency Project Administration Subtotal	\$231,471		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$231,471	Project Administration Subtotal Escalated	\$294,016

Other Costs			
Other Costs Subtotal	\$78,000	Other Costs Subtotal Escalated	\$97,126

Project Cost Estimate			
Total Project	\$6,832,400	Total Project Escalated	\$8,609,696
		Rounded Escalated Total	\$8,610,000

Program – 2027-29 Biennium

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:58PM

Project Number: 40001096

Project Title: Child Study & Treatment Center-Firwood School: Classrooms Additio

Description

Project Phase Title: Child Study & Treatment Center-Firwood School: Classrooms Additio

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 88

Program: 030

Project Summary

This project adds two classrooms to the existing Firwood High School at the Child Study and Treatment Center (CSTC) to accommodate the training spaces and classrooms needed to teach the growing population.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

The school program at CSTC is offered year-round. Elementary, middle, and high school educational services are provided by the Clover Park School District (CPSD) in the Firwood School building. The district provides certified teaching staff as well as classified staff for classroom support. CPSD coordinates educational planning with home school districts prior to admission and upon discharge. The school program uses 12 principles of Re-Education as the core value and philosophy when working with students. The academic program consists of classes with a focus on reading, math, written language, and pro-social skills. Individual and/or specially designed instruction is used for all students. The hospital's counselors work alongside teachers and para-educators to maintain a safe, therapeutic learning environment. Both Clover Park and CSTC are moving towards a self-contained classroom model requiring the patients to stay within their units. However, the current conditions do not support this self-contained classroom model, thus the need for this addition.

2. WHAT IS THE PROJECT?

This project will add two classrooms to the Firwood High School in Building 50. This project will be designed and constructed during the biennium and includes the following work:

- + Demolish selected structural walls to open-up the space and install new structural supports
- + Build out new, fully accessible spaces
- + Expand necessary HVAC, plumbing, electrical, and fire sprinkler systems to meet current codes

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

By adding the two classrooms, this will address the needs for more space for the growing population at CSTC. This additional space will improve training and habilitation experiences for the patients.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option maintains the status quo with client programs remaining poorly accommodated in the ATP Building. This option also ignores the Fire Marshal's direction to upgrade the existing building or move out in three years. These existing buildings

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:58PM

Project Number: 40001096

Project Title: Child Study & Treatment Center-Firwood School: Classrooms Additio

Description

have far out-lived their original intent and they need to be demolished.

2. Renovate – Preferred Option

Constructing an addition onto the existing high school building, as per the Master Plan, is the most efficient and responsive option for providing additional support and classroom space on campus. Adequate learning space will meet current and future program requirements.

5. WHO BENEFITS FROM THE PROJECT?

The classroom addition will provide improved conditions for both residents and staff, while also supporting the self-contained classroom style at CSTC. This focused-learning approach is an important part of the patients treatment plan.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:58PM

Project Number: 40001096

Project Title: Child Study & Treatment Center-Firwood School: Classrooms Additio

Description

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 6:58PM

Project Number: 40001096

Project Title: Child Study & Treatment Center-Firwood School: Classrooms Additio

Description

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	5,150,000				
	Total	5,150,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		5,150,000		
	Total	0	5,150,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Child Study & Treatment Center-Firwood School: Classrooms Addition
OFM Project Number	40001096

Contact Information

Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics

Gross Square Feet	3,750	MACC per Gross Square Foot	\$631
Usable Square Feet	3,200	Escalated MACC per Gross Square Foot	\$857
Alt Gross Unit of Measure			
Space Efficiency	85.3%	A/E Fee Class	B
Construction Type	Schools (primary and sec	A/E Fee Percentage	12.45%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
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	October-27	Design End	July-28
Construction Start	September-28	Construction End	June-29
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$3,813,853	Total Project Escalated	\$5,150,094
		Rounded Escalated Total	\$5,150,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$255,937		
Extra Services	\$208,500		
Other Services	\$104,635		
Design Services Contingency	\$56,907		
Consultant Services Subtotal	\$625,979	Consultant Services Subtotal Escalated	\$825,620

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,364,525	Maximum Allowable Construction Cost (MACC) Escalated	\$3,213,998
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$236,453		\$322,143
Non-Taxable Items	\$0		\$0
Sales Tax	\$260,098	Sales Tax Escalated	\$353,614
Construction Subtotal	\$2,861,075	Construction Subtotal Escalated	\$3,889,755

Equipment			
Equipment	\$35,468		
Sales Tax	\$3,547		
Non-Taxable Items	\$0		
Equipment Subtotal	\$39,015	Equipment Subtotal Escalated	\$53,155

Artwork			
Artwork Subtotal	\$25,622	Artwork Subtotal Escalated	\$25,622

Agency Project Administration			
Agency Project Administration Subtotal	\$211,412		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$211,412	Project Administration Subtotal Escalated	\$288,028

Other Costs			
Other Costs Subtotal	\$50,750	Other Costs Subtotal Escalated	\$67,914

Project Cost Estimate			
Total Project	\$3,813,853	Total Project Escalated	\$5,150,094
		Rounded Escalated Total	\$5,150,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:02PM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 90

Program: 040

Project Summary

This project installs a large Photovoltaic (PV) Solar Farm at the DSHS Lakeland Village Campus in Medical Lake, WA. The solar farm will provide a green energy resource and reduce the carbon footprint for the DSHS campus. This project will also reinforce the DSHS commitment to align with Governor Inslee's Executive Order 18-01 (State Efficiency and Environmental Performance), meanwhile stabilizing a portion of the ever increasing rate for electricity.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Governor Inslee implemented an Executive Order 18-01 (State Efficiency and Environmental Performance). It is stated that Washington State should build on its proven record as a national leader in energy efficiency and carbon emissions reduction, and meet its obligation to its children and future generations, by dramatically reducing and ultimately eliminating 100% of greenhouse gas emissions from state operations. Directors of the state agencies covered by this order, operating in compliance with the parameters established by the Governing Council, shall be responsible for the following:

100% Clean Electricity. As the price of renewable energy technologies continue to fall, supporting state operations with zero-emissions electricity sources is becoming more feasible and cost-effective. Directors shall ensure that agencies are evaluating available options from 3 electricity providers, and pursuing opportunities identified by the Council to support state operations from zero-emissions electricity sources.

2. WHAT IS THE PROJECT?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

This project will purchase and install a large Photovoltaic (PV) Solar Farm on DSHS-owned property in Medical Lake, WA. The solar farm will be designed to supplement the energy consumption for DSHS Lakeland Village Campus. This solar farm will be connected to the DSHS side of the utility electrical service and will be distributed to local DSHS Campus facilities.

The Solar Farm Project would include the following

- + Installation of PV Solar Equipment, Pathways, Electrical Switchgear and Cabling
- + AVISTA (utility provider) Agreement Charges and Interconnection
- + Power Management Equipment and Software

This solar farm support infrastructure could also be used as a carport-type structure to shield vehicles from the elements of sun, snow and rain.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will install a solar farm that will supply a substantial source of renewable energy for the facilities at DSHS Lakeland Village campus. The solar industry indicates that you can see a 5-15% reduction in monthly expenses when utilizing a solar farm. (Info supplied by the solar industry).

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:02PM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

The Lakeland Village campus makes an ideal location to build a solar farm for DSHS because of its proximity to utility lines and the 171 average days of sun a year. In comparison, the Puget Sound region on average sees 152 days of sunlight in a year.

Several smaller solar panel installations could be proposed at various locations on the DSHS campus and, but by building one larger solar farm, DSHS will benefit from an economy of scale principal that would lower the projected costs in half from \$4 a watt to \$2 or less a watt. This is why a large solar farm is being proposed over smaller applications.

Owning and managing a solar farm will enable DSHS to purchase less electricity from the utility company and stabilize its own electricity rate. Installing and operating a solar farm will lower operating costs, help achieve the sustainability targets established by Governor Inslee, along with align with other industry green-energy targets.

If this solar farm project is not funded it will be a missed opportunity for DSHS to have any control over energy supply and costs. This would also be a setback for DSHS meeting sustainability and renewable energy goals.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If this project is not funded, DSHS will continue the current process of acquiring power from the local utility company, Avista.

2. Purchase Independent Solar Farm

Purchase and install a large scale solar farm for reducing the amount of electricity purchased from the power utility company, Avista. This reduction would save DSHS the existing power rate being paid at 6-7 cents per KW, meanwhile reducing the carbon footprint at Lakeland Village.

3. Purchase Interconnected Solar Farm

Purchase and install a large solar farm and interconnect it directly to Avista (the power utility provider) power grid. This type of project is usually for companies that want to resell the power only to the utility company. The resell price for power is generally one third to half of what the rate is to the consumer. The utilities purchase power from similar farms for approximately 3 cents per KW.

The preferred alternative is option #2. This option provides a larger buy back for the electricity being produced by the solar PV farm.

5. WHO BENEFITS FROM THE PROJECT?

Washington state citizens benefit from this project by lowering utility costs on a monthly basis. We all benefit by lowering our carbon footprint.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:02PM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + S O #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:02PM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:02PM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,195,000				
	Total	7,195,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		7,195,000			
	Total	0	7,195,000	0	0	

Operating Impacts

No Operating Impact

Narrative

Placeholder: No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Campus: New Solar Farm
OFM Project Number	40000597

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	20,400	MACC per Gross Square Foot	\$186
Usable Square Feet	20,400	Escalated MACC per Gross Square Foot	\$255
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	10.43%
Remodel	No	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	September-27	Design End	July-28
Construction Start	September-28	Construction End	September-29
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$5,273,700	Total Project Escalated	\$7,195,020
		Rounded Escalated Total	\$7,195,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$287,148		
Extra Services	\$30,000		
Other Services	\$129,009		
Design Services Contingency	\$22,308		
Consultant Services Subtotal	\$468,465	Consultant Services Subtotal Escalated	\$620,070

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,201,800
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$190,000		\$260,414
Non-Taxable Items	\$0		\$0
Sales Tax	\$355,110	Sales Tax Escalated	\$486,137
Construction Subtotal	\$4,345,110	Construction Subtotal Escalated	\$5,948,351

Equipment			
Equipment	\$125,000		
Sales Tax	\$11,125		
Non-Taxable Items	\$0		
Equipment Subtotal	\$136,125	Equipment Subtotal Escalated	\$186,573

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$340,551		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$141,551		
Project Administration Subtotal	\$199,000	Project Administration Subtotal Escalated	\$272,751

Other Costs			
Other Costs Subtotal	\$125,000	Other Costs Subtotal Escalated	\$167,275

Project Cost Estimate			
Total Project	\$5,273,700	Total Project Escalated	\$7,195,020
		Rounded Escalated Total	\$7,195,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:06PM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 93

Program: 040

Project Summary

The Yakima Valley School is a Developmental Disabilities (DD) Residential Habilitation Center (RHC) located in Selah Wa, serving approximately 46 residents. The campus is comprised of a main 5-story, 75,000 sf building constructed in 1947, with a significant remodel in 1984, and (14) 3,500sf cottages constructed in 1982. The campus laundry facilities and maintenance operations are located in the basement of the main building and have not been significantly modified in over 30 years. This project will relocate the laundry and maintenance operations to a new, separate building, creating additional program storage within the main building.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Laundry and Maintenance are located in the basement of the main building. These areas have not been modernized since the facility's original construction in 1942. As time has progressed, these original areas are now no longer sufficiently sized to fulfil the programmatic needs.

Laundry equipment has been replaced on an as-needed basis. The replacement equipment often has a different configuration than the original, resulting in inefficiencies in space and operation. The dryer exhaust system has many components that are original to the building, resulting in significant energy inefficiencies and safety issues, such as lint build-up. The space does not have adequate air circulation and no air conditioning, resulting in moisture build-up and excessively hot working conditions. Due to the high humidity, a lot of the lead-containing painted surfaces, are peeling. The dirty and clean clothes are only separated by a painted line on the floor, which is not sufficient enough.

Maintenance operations also lack exhaust ventilation, air circulation, and proper storage areas.

Non-Department of Social and Health Services (DSHS) tenants have expressed interest in leasing space in the campus buildings. These tenants will add additional burden to the already taxed laundry and maintenance services. Laundry capacity must increase in order to support additional services on campus.

2. WHAT IS THE PROJECT?

This project will include the design and construction of a new 11,000 sf building. The building will centralize the facility maintenance and laundry services in one, spacious location. The new building will provide the proper circulation, separation, and ventilation required for both of these technically-challenging services. By relocating these programs into their own building, considerable space will be opened up in the basement of the main building for future program expansion.

This project should be constructed in one phase to maximize efficiency. It is expected that this project will take approximately 24-months from the start of design to the completion of construction.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project solves multiple issues that Yakima Valley School faces daily:

- + The laundry facility would no longer have to operate with dirty and clean laundry separated by only a painted line on the

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:06PM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Description

floor. This delineation is the bare-minimum to address separation, but still does not meet the intended code requirement.

- + Maintenance staff would no longer have to perform work in areas that does not have proper ventilation.
- + The storage capabilities would be increased for each program, including non-DSHS tenants.
- + Maintenance operations would become centralized.

If this project is not funded:

- + Staff will continue to work in an environment that is unhealthy.
- + Laundry will continue to be done in spaces that violate the intended code.
- + Storage capabilities would remain extremely limited.

4. WHAT ALTERNATIVES WERE EXPLORED?

During the design phase, alternative designs will be evaluated to determine the most cost effective and appropriate solution for relocating the maintenance and laundry facilities.

The “Do Nothing” option is to continue to operate at the current unhealthy standard.

5. WHO BENEFITS FROM THE PROJECT?

This project provides a safer, better equipped space to house maintenance services and laundry operations. It will enhance the ability to support the needs of the residents at Yakima Valley School. This project affords a well needed investment into the Yakima Valley School, showing a long-term commitment to the residents, their families, and staff.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington’s largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state’s 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we’re going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor’s priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:06PM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Description

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:06PM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Description

our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

The laundry equipment continually must be replaced and worked on. Due to its current location, equipment selection is limited to be able to optimize laundry services.

C-100 is attached.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,492,000				
	Total	9,492,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		9,492,000			
	Total	0	9,492,000	0	0	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Yakima Valley School: New Centralized Program Services Building
OFM Project Number	30003607

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	11,000	MACC per Gross Square Foot	\$418
Usable Square Feet	10,000	Escalated MACC per Gross Square Foot	\$556
Alt Gross Unit of Measure			
Space Efficiency	90.9%	A/E Fee Class	C
Construction Type	Shop and maintenance f	A/E Fee Percentage	7.43%
Remodel	No	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Selah
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	January-27	Pre-design End	April-27
Design Start	May-27	Design End	December-27
Construction Start	February-28	Construction End	February-29
Construction Duration	12 Months		

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Project Cost Estimate			
Total Project	\$7,173,572	Total Project Escalated	\$9,491,931
		Rounded Escalated Total	\$9,492,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$90,000		
Design Phase Services	\$247,620		
Extra Services	\$94,000		
Other Services	\$111,249		
Design Services Contingency	\$27,143		
Consultant Services Subtotal	\$570,012	Consultant Services Subtotal Escalated	\$732,296

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,600,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,112,840
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$230,000		\$306,590
Non-Taxable Items	\$0		\$0
Sales Tax	\$400,890	Sales Tax Escalated	\$532,813
Construction Subtotal	\$5,230,890	Construction Subtotal Escalated	\$6,952,243

Equipment			
Equipment	\$800,000		
Sales Tax	\$66,400		
Non-Taxable Items	\$0		
Equipment Subtotal	\$866,400	Equipment Subtotal Escalated	\$1,154,912

Artwork			
Artwork Subtotal	\$47,224	Artwork Subtotal Escalated	\$47,224

Agency Project Administration			
Agency Project Administration Subtotal	\$248,546		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$248,546	Project Administration Subtotal Escalated	\$331,312

Other Costs			
Other Costs Subtotal	\$210,500	Other Costs Subtotal Escalated	\$273,945

Project Cost Estimate			
Total Project	\$7,173,572	Total Project Escalated	\$9,491,931
		Rounded Escalated Total	\$9,492,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:12PM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 96

Program: 030

Project Summary

The increase in the population of forensic patients at Eastern State Hospital required space changes within the existing wards at Eastlake. Now, new forensic patients must walk across the hospital, in chains, from the south-forensic ward (where the existing vehicle-sally-port is located) to the newly designated north-forensic ward. This project adds an additional vehicle-sally-port at the north-forensic ward to allow patients to be more securely admitted. This project will improve the method, distance, and time necessary to transport forensic patients to their assigned ward.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The Forensic Services Unit (FSU) is an inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity. The current vehicle-sally-port to admit these patients is on the southeast end of the Eastlake ward. The two new forensic wards are on the north side of the hospital, with the Adult Psychiatric Unit (APU) ward between the north and south forensic wards.

All forensic patients are admitted to the hospital through the vehicle-sally-port located on the south end of the ward. When a forensic patient must be transferred to the north ward, they must walk across the hospital, in chains, and amongst other staff and APU patients. This additional exposure of patients and staff is not a desirable condition.

2. WHAT IS THE PROJECT?

This project constructs a new enclosed sally-port on the north side of the hospital, with direct access to the north-forensic wards. Construction includes a new enclosed vehicle-sally-port, an enclosed keyed entryway with elevator and an intake room for secure and short-term access to the patient wards.

Due to the complicated security components of this project, it must be completed in one phase.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project aids in the intake of additional forensic patients to Eastern State Hospital. There is a current lawsuit regarding long waiting times for forensic beds in hospitals, requiring additional space to be made available to decrease the wait times.

The current transport method may also be seen as an accreditation audit-finding requiring immediate correction. By constructing this sally-port, the problems associated with the current accessibility deficiencies will be eliminated.

4. WHAT ALTERNATIVES WERE EXPLORED?

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:12PM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Description

1. Do nothing

Doing nothing means transporting patients from the southeast corner of the hospital to the north end of the hospital. The consequences of not funding this project include risk and time associated with having forensic patients walk the length of the hospital to their wards, which includes possible conflict between patients and additional time requirements on intake.

2. Construct Additional Vehicle-Sally-Port: Preferred Option

Constructing an additional vehicle-sally-port is the preferred option to address the building-imposed limitations. Safety is essential to patients at ESH. This project increases safety to both patients and staff members.

5. WHO BENEFITS FROM THE PROJECT?

The new Vehicle Sally Port allows for smoother and lower risk intake of forensic patients rather than walking them across the hospital which increases the risk of interaction between patients and increased time requirements. This benefits the staff, patients and visitors.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:12PM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Description

enterprise IT strategies.

+ SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:12PM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Description

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,478,000				
	Total	4,478,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		4,478,000			
	Total	0	4,478,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Eastlake: North Wards Vehicle Sally Port
OFM Project Number	40000418

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	220,828	MACC per Gross Square Foot	\$10
Usable Square Feet	177,000	Escalated MACC per Gross Square Foot	\$13
Alt Gross Unit of Measure			
Space Efficiency	80.2%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.97%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	MedicalLake
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	N/A	Predesign End	
Design Start	September-27	Design End	July-28
Construction Start	August-28	Construction End	June-29
Construction Duration	10 Months		

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Project Cost Estimate			
Total Project	\$3,296,202	Total Project Escalated	\$4,478,303
		Rounded Escalated Total	\$4,478,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$227,969		
Extra Services	\$66,600		
Other Services	\$104,921		
Design Services Contingency	\$39,949		
Consultant Services Subtotal	\$439,440	Consultant Services Subtotal Escalated	\$582,634

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,150,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,932,480
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$215,000		\$293,518
Non-Taxable Items	\$0		\$0
Sales Tax	\$210,485	Sales Tax Escalated	\$287,114
Construction Subtotal	\$2,575,485	Construction Subtotal Escalated	\$3,513,112

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$227,778		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$227,778	Project Administration Subtotal Escalated	\$310,963

Other Costs			
Other Costs Subtotal	\$53,500	Other Costs Subtotal Escalated	\$71,594

Project Cost Estimate			
Total Project	\$3,296,202	Total Project Escalated	\$4,478,303
		Rounded Escalated Total	\$4,478,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:16PM

Project Number: 40001097

Project Title: Child Study & Treatment Center-Administration: Renovation & Addit

Description

Project Phase Title: Child Study & Treatment Center-Administration: Renovation & Addit

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 100

Program: 030

Project Summary

The number of patients treated at the Child Study and Treatment Center (CSTC) increased by 40% in 2021, with plans to increase another 40% in the near future. This project designs and constructs an 18,000+/- square feet addition onto the Administration building. This addition will provide the much needed space for the administrative staff, support services staff and create an inviting reception lobby for residents and their families.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community.

The census at Child Study and Treatment Center (CSTC) increased from 47 to 65 beds in 2021. The new San Juan Cottage added 18 residents to their Children's Long Term Inpatient Program (CLIP). The future plan is to build another 18-bed care cottage in the 2025-27 biennium. The increased number of at-risk children served will require an increase in support staff. The support staff are vital for running an effective treatment program, and facility operations.

This proposed project plans to adds +/-18,000 square feet of space to the existing Administration Building. The current Administration building provides a space for administrative support staff and medical staff but lacks sufficient space to accommodate the required number of clinical staff members and administrative staff to effectively run the program and campus. Additionally, the current building lacks a definitive visitor entrance and lobby space.

The CSTC treatment care model emphasizes a youth-guided and family-driven approach to care. This means that parents, guardians, and other family members are strongly encouraged to participate in all aspects of treatment. This care model begins during the admission process and continues through discharge. Having a space to bring youth with their families ensures that both the youth, and their families learn new skills to facilitate success when the youth return home.

CSTC also operates a robust training program for Psychiatrist, Psychologists, Postdoctoral Fellows, Interns, Practicum students, and Residents. Trainees provide individual therapy, family therapy, group therapy, and medication management. Currently, there is one communal office for all trainees. One communal office leads to distractions, overcrowding, and interruptions, which has a negative impact on therapy and care. The administration space is adjacent to the Oakwood school. If a child is in a heightened state of agitation, they are brought over to the administration side to deescalate and calm down. The current space a patient is brought to recoup is a small niche in a corridor near the waiting area where families of other patients are waiting and where staff are working or in meetings. This puts a strain on patients, staff, and visitors.

2. WHAT IS THE PROJECT?

This project designs and constructs an 18,000+/- square foot addition, including a front lobby/reception area, expanded administrative space, and support offices to create a multi-functional building.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:16PM

Project Number: 40001097

Project Title: Child Study & Treatment Center-Administration: Renovation & Addit

Description

This expansion addresses three major functions:

Administration:

- + Hospital administration center including CEO office/suite, Safety Office, Infection control, Head of Nursing, Medical Staff Services offices, and Professional Trainee Services.
- + Conference Rooms
- + Copy room/Supply room
- + Break Room/Lactation Room

Treatment:

- + Individual and group therapy space
- + Recreational Therapy
- + Observation Room

Visitor Center:

- + Security check-in at central reception
- + Secure patient check-in and consultation area
- + Visitors reception and meeting area for families and professional visitors
- + Driveway and parking updates

This project also updates existing systems and finishes.

DSHS requests Predesign and Design funding in the first biennium to:

- + Contract with a design team to complete a predesign study.
- + Complete Construction Documents through the permitting process.
- + Conduct hazards-assessment including asbestos and lead testing.
- + Hire an Arborist to inventory significant trees within the Garry Oak grove.

DSHS will request construction in the second biennium.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

CSTC has outgrown its Administration Building. The Administration Building has not been updated since it was erected nearly 60 years ago. The addition will support staff, patients, and visitors, providing a healing environment to create a welcoming building entrance and reception vestibule, additional therapy space for both individual and group therapy, and adequate office space for the increasing number of staff. This building will be the first experience for both patients and their families at CSTC and creating a pleasant environment will begin the positive outcome desired by all.

Consequences

If funding is not provided to expand the Administration Building:

- + Wayfinding will be difficult for visitors accessing the campus
- + Staff offices will be double/tripled-up, resulting in inefficient operations
- + No space will be provided for teaching/learning staff
- + Professional Students will not want to come to campus
- + Program space is already limited, not allowing staff to expand within the current footprint
- + May need to add portables which will require a master plan amendment.

This puts the agency in a reactive position to an unexpected situation. If this project is not funded, the hospital will continue to

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:16PM

Project Number: 40001097

Project Title: Child Study & Treatment Center-Administration: Renovation & Addit

Description

make do with the inefficient conditions hindering the ability to effectively treat patients resulting in the following:

- + Psychological: Frustration, anxiety and stress increase in patients due to lack of privacy, inability to screen noise and fear.
- + Psychiatric: Psychiatric conditions among patients are exacerbated.
- + Social: Competition for limited space and resources sometimes leads to aggressive behaviors and violence and puts staff and patients at risk.
- + Treatment: The ability and efficacy of rehabilitative treatment is reduced.
- + Release: Stresses of overcrowding can leave patients in a partially disabled state and reduce their ability to thrive and form healthy relationships upon release.
- + Medical: Overcrowded environments foster an increase in the spread of contagious diseases.
- + Staff: Staff face extra pressure and stress resulting in decreased morale.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

At the current capacity, the program is unable to meet the administrative and clinical space needs required to effectively provide care. There is only one communal office occupied by the therapy team. There is only one therapy room available to conduct individual therapy or assessments for 80 residents. Without adequate space to work, staff cannot accomplish tasks in a timely manner.

2. Constructing a New Multi-Purpose Building

This option builds a new building to support the needs of the campus. However, the current Master Plan does not allow for a new building. Amending the Master Plan is a lengthy process with no guarantee of approval.

3. Accommodate Programming Staff Off-Site

This option pulls crucial staff away from the patients they are trying to help. This would hinder the patient progress and cause added stress for both staff and patients.

4. Construct an Addition to the Existing Administration Building-Preferred Option

Constructing an addition to the existing Administrative Building, as per the Master Plan is the most efficient and responsive option for providing additional support and administrative space on campus. Adequate treatment space and a welcoming visitor location will meet current and future program and administrative requirements.

5. WHO BENEFITS FROM THE PROJECT?

CSTC currently serves 63 children and youth with behavioral health issues and allows them to return to their homes, schools, and communities with a renewed vigor for life. This project directly benefits the current and future staff who are providing full-time care and treatment to the children in a residential setting.

CSTC plans to serve 81 by 2025. The project will directly benefit the current number of children being served and the future needs at CSTC. It also provides staff with the ability to support patients. The addition will provide a safe and healing environment, while also helping families with new skills they can use after their child leaves CSTC. This project will improve flow into the building, increase safety, and security for visitors, patients, and staff.

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Project Number: 40001097

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Description

This is a good spot to think about the overall project and the improvements you've outlined above and how they will benefit the patients, visitors, and staff. Tie it all in together.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:16PM

Project Number: 40001097

Project Title: Child Study & Treatment Center-Administration: Renovation & Addit

Description

benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

This project is in support of the newly approved WSH masterplan and the long-term vision for CSTC. DSHS anticipates requesting capital funding for an additional living cottage for an additional 18 children. This adds half a dozen employees that will need space in the administrative building.

[WSH MP-Masterplan Report-2021-1215.pdf \(wa.gov\)](#)

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:16PM

Project Number: 40001097

Project Title: Child Study & Treatment Center-Administration: Renovation & Addit

Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	10,830,000				
	Total	10,830,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		2,613,000	8,217,000		
	Total	0	2,613,000	8,217,000	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Child Study & Treatment Center-Administration: Renovation & Addition
OFM Project Number	40001097

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	27,497	MACC per Gross Square Foot	\$166
Usable Square Feet	27,000	Escalated MACC per Gross Square Foot	\$238
Alt Gross Unit of Measure			
Space Efficiency	98.2%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.17%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-27	Pre-design End	June-28
Design Start	August-28	Design End	June-29
Construction Start	August-29	Construction End	October-30
Construction Duration	14 Months		

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Project Cost Estimate			
Total Project	\$7,639,442	Total Project Escalated	\$10,830,456
		Rounded Escalated Total	\$10,830,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$275,000		
Design Phase Services	\$456,369		
Extra Services	\$430,000		
Other Services	\$230,035		
Design Services Contingency	\$189,140		
Consultant Services Subtotal	\$1,580,544	Consultant Services Subtotal Escalated	\$2,176,582

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,565,500	Maximum Allowable Construction Cost (MACC) Escalated	\$6,553,306
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$456,550		\$656,382
Non-Taxable Items	\$0		\$0
Sales Tax	\$502,205	Sales Tax Escalated	\$720,969
Construction Subtotal	\$5,524,255	Construction Subtotal Escalated	\$7,930,657

Equipment			
Equipment	\$68,483		
Sales Tax	\$6,848		
Non-Taxable Items	\$0		
Equipment Subtotal	\$75,331	Equipment Subtotal Escalated	\$108,304

Artwork			
Artwork Subtotal	\$98,659	Artwork Subtotal Escalated	\$98,659

Agency Project Administration			
Agency Project Administration Subtotal	\$477,493		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$173,840		
Project Administration Subtotal	\$303,653	Project Administration Subtotal Escalated	\$436,562

Other Costs			
Other Costs Subtotal	\$57,000	Other Costs Subtotal Escalated	\$79,692

Project Cost Estimate			
Total Project	\$7,639,442	Total Project Escalated	\$10,830,456
		Rounded Escalated Total	\$10,830,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:22PM

Project Number: 40001109

Project Title: Eastern State Hospital-Westlake: Ward F Renovation

Description

Project Phase Title: Eastern State Hospital-Westlake: Ward F Renovation

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 102

Program: 030

Project Summary

Currently, there is no acute-care medical unit to provide timely, comprehensive care for the aging and medically fragile patients at the Westlake facility at Eastern State Hospital. This project will remodel the "F" Ward of Westlake to support the medically fragile forensic patients, or those with mobility or special care issues. This remodel will benefit these fragile patients by not needing to transport them to another hospital for care. Transporting mentally ill/violent patients is a safety risk for the patients, staff, and the community.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Westlake facility at Eastern State Hospital has no onsite acute medical unit for medically fragile or intermittently ill patients. This results in this type of treatment occurring at community hospitals and emergency rooms. Transporting mentally ill, and sometimes violent patients, is a safety risk for the patients, staff, and the community. The lack of isolation, with negative-air pressure within the treatment space of a contagious patient is an infection control concern. Also, the population has changed to now include older patients. Westlake Hospital now commonly treats patients with cancer. Remodeling a ward will benefit the fragile, forensic patients, by creating an environment that will support their unique challenges, while also protecting the staff and community.

2. WHAT IS THE PROJECT?

This project will remodel the "F" Ward in Westlake Hospital for medically-fragile forensic patients, or those with mobility, or special care issues. Currently this ward is used as storage rooms for the active wards, office space and some empty rooms.

This project entails:

- + Walls will be modified so patient toilet rooms in bedrooms will meet code.
- + Plumbing will be modified in patient toilet rooms to meet code.
- + Plumbing fixtures and accessories will be installed and will be ligature resistant.
- + Patient bathing rooms will be installed.
- + Patient exam room will be installed.
- + Doorways to patient rooms need to be moved to accommodate modification to patient toilet rooms.
- + Doors will be replaced with metal doors that include vision panels.
- + Hardware will be replaced with ligature resistant.
- + Handrail will be upgraded to be ligature resistant.
- + Install plumbing in the isolation room for cleaning.
- + Upgrade wall and floor finishes for an isolation room.
- + Install medical gas system in patient rooms and exam rooms, including piping, manifolds, valves and alarms.
- + Install nurse call system.
- + Air handling unit replacement.
- + Duct modification to accommodate new floor plan layout.
- + Nurse Station enclosure walls and windows will be installed.
- + Upgraded light fixtures will be installed.

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Description

- + Ceiling and floor finishes will be modified to accommodate new floor plan layouts.
- + Paint walls and door frames.

If funded, the minor ESH-Westlake: Air Handler Upgrades project will be withdrawn. This project could be phased, but the most cost-effective option is to complete this entire remodel at the same time, as described in this narrative

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will fill a critical void by providing a ward at Eastern State Hospital for the medically fragile, forensic patients, intermittently ill patients and those with mobility or special care issues. This project will allow these patients to remain on campus, avoiding the need to transport them to nearby hospitals. Currently, there is also not a ward that accommodates patients that are nearing death; this new ward would allow staff to transfer patients who are sick and failing away from the healthy patients.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If this remodel does not occur, medically fragile or intermittently ill patients will have to continue to be transported to nearby hospitals. This will remain a burden on the patients, staff and community.

2. Remodel Ward F – Preferred Option

The preferred option is to remodel the “F” ward, allowing the medically fragile and intermittently ill patients to remain on the campus. Ill and failing patients will also be able to be separated from the healthy patients as they near the end of their lives.

5. WHO BENEFITS FROM THE PROJECT?

Renovating an under-utilized hospital ward will benefit the fragile forensic patients by allowing them to receive medical care on campus, rather than at a nearby hospital. Transporting mentally ill, and sometimes violent patients, is a safety risk for patients, staff, and the community. Minimizing the need for transporting will benefit patients, staff, and the community

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington’s largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state’s 7.2 million people.

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DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor’s priorities, we are focused on these priorities for our future services.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

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Project Number: 40001109

Project Title: Eastern State Hospital-Westlake: Ward F Renovation

Description

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:22PM

Project Number: 40001109

Project Title: Eastern State Hospital-Westlake: Ward F Renovation

Description

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	5,900,000				
	Total	5,900,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:22PM

Project Number: 40001109

Project Title: Eastern State Hospital-Westlake: Ward F Renovation

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		5,900,000		
	Total	0	5,900,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake: Ward F Renovation
OFM Project Number	40001109

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	6,800	MACC per Gross Square Foot	\$427
Usable Square Feet	6,000	Escalated MACC per Gross Square Foot	\$578
Alt Gross Unit of Measure			
Space Efficiency	88.2%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.66%
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
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-27	Design End	May-28
Construction Start	June-28	Construction End	May-29
Construction Duration	11 Months		

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Project Cost Estimate			
Total Project	\$4,382,146	Total Project Escalated	\$5,900,232
		Rounded Escalated Total	\$5,900,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$308,792		
Extra Services	\$29,300		
Other Services	\$135,363		
Design Services Contingency	\$47,346		
Consultant Services Subtotal	\$520,801	Consultant Services Subtotal Escalated	\$684,222

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,906,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,927,459
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$290,600		\$392,746
Non-Taxable Items	\$0		\$0
Sales Tax	\$284,497	Sales Tax Escalated	\$384,498
Construction Subtotal	\$3,481,097	Construction Subtotal Escalated	\$4,704,703

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$291,547		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$291,547	Project Administration Subtotal Escalated	\$394,027

Other Costs			
Other Costs Subtotal	\$88,700	Other Costs Subtotal Escalated	\$117,280

Project Cost Estimate			
Total Project	\$4,382,146	Total Project Escalated	\$5,900,232
		Rounded Escalated Total	\$5,900,000

Program – 2029-31 Biennium

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:28PM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 107

Program: 135

Project Summary

The Federal District Court required the SCC to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. Additional LRA beds are required as soon as possible to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to their county of origin. Spokane County is one of the origin locations with the most SCC residents. This project identifies a property to lease or own, designs a facility for construction, and constructs a new 12 to 24-bed Secure Community Transition Facility in Spokane County

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center on McNeil Island is a total confinement facility (TCF) for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 225 individuals. The program also operates two Secure Community Transition Facilities (SCTFs) in Pierce and King Counties as less restrictive confinement alternatives to the TCF. The number of residents progressing in treatment and qualifying for less restrictive alternatives has increased. The Omnibus Protection Act of 1990 established the Special Commitment Center (SCC) for the civil confinement and treatment of sexually violent predators - RCW 71.09 and WAC 275-155. In the early years, the program occupied space at the Monroe Correctional Complex and later the McNeil Island Corrections Center. DSHS constructed a new SCC facility in the center of McNeil Island in the early 2000s to address a growing census and the requirement to move the program out of a prison environment.

Shortly thereafter, the Federal District Court required the SCC to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. DSHS subsequently constructed two Secure Community Transition Facilities (SCTF) - one in 2001 on McNeil Island in Pierce County and one in 2004 in South Seattle in King County. Today, both facilities are operating near their design capacities - 24 beds in Pierce County and 6 beds in King County. Additional LRA beds are required as soon as possible to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to their county of origin. Spokane county is one of the locations with the greatest number of residents in the SCC.

2. WHAT IS THE PROJECT?

This project sites, designs, and remodels or constructs a new Secure Community Transition Center in Spokane County. The new facility will house 12 to 24 residents depending on the demand for less restrictive beds. This project kicks off a process of site discovery and evaluation, jurisdiction conversations, public meetings, property procurement, and site design and construction.

Sites are proving difficult to locate considering the required buffers and the community attitudes toward these types of facilities located in their communities.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project continues to meet the judicial requirement to increase Less Restrictive Alternatives in resident locations of origin.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:28PM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If a placement is not available in one of the two Secure Community Transition Facilities, the resident is placed in a group home within the general community. This is an expensive option and not sustainable with the growing number of residents qualifying for conditional release. This is a feasible short-term option only until additional Secure Community Transition Facilities can be sited and constructed.

2. Siting and Constructing Additional Secure Community Transition Facilities

DSHS prefers this option as described above. Though not beneficial in the short term, this option provides up to 24 beds of secure housing in community settings as required by the Court.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit up to 24 McNeil Island residents as they progress in treatment and enter into a more community-based environment prior to their release. With the new facility, additional energy consumption, maintenance, and operations staff will be required.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:28PM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Description

- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:28PM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Description

stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.
An analysis of siting restrictions and preferred site layout is also attached.

Location

City: Spokane

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

A specific location has not yet been identified. Once selected, growth management impacts should be minimal.

New Facility: Yes

How does this fit in master plan

No master planning has been completed for SCC or SCTF's. This project is being directed by federal court.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,497,000				
	Total	20,497,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			20,497,000		
	Total	0	0	20,497,000	0	

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts in the out biennia once the facility is operational. Operating impacts will be identified and requested to coincide with the request for construction funding.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Secure Community Transition Facility-Spokane County: New
OFM Project Number	40000421

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	14,000	MACC per Gross Square Foot	\$436
Usable Square Feet	13,000	Escalated MACC per Gross Square Foot	\$688
Alt Gross Unit of Measure			
Space Efficiency	92.9%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	11.47%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	October-29	Pre-design End	October-30
Design Start	December-30	Design End	July-31
Construction Start	August-31	Construction End	December-32
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$14,563,185	Total Project Escalated	\$20,497,455
		Rounded Escalated Total	\$20,497,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$4,150,000	Acquisition Subtotal Escalated	\$4,150,000

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$531,050		
Extra Services	\$205,000		
Other Services	\$238,587		
Design Services Contingency	\$112,464		
Consultant Services Subtotal	\$1,237,101	Consultant Services Subtotal Escalated	\$1,901,147

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,100,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,633,510
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$610,000		\$972,889
Non-Taxable Items	\$0		\$0
Sales Tax	\$597,190	Sales Tax Escalated	\$943,970
Construction Subtotal	\$7,307,190	Construction Subtotal Escalated	\$11,550,369

Equipment			
Equipment	\$550,000		
Sales Tax	\$48,950		
Non-Taxable Items	\$0		
Equipment Subtotal	\$598,950	Equipment Subtotal Escalated	\$955,266

Artwork			
Artwork Subtotal	\$101,977	Artwork Subtotal Escalated	\$101,977

Agency Project Administration			
Agency Project Administration Subtotal	\$687,967		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$687,967	Project Administration Subtotal Escalated	\$1,097,240

Other Costs			
Other Costs Subtotal	\$480,000	Other Costs Subtotal Escalated	\$741,456

Project Cost Estimate			
Total Project	\$14,563,185	Total Project Escalated	\$20,497,455
		Rounded Escalated Total	\$20,497,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:42PM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County SCTF: New Construction

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 108

Program: 135

Project Summary

The Federal District Court required the Special Commitment Center (SCC) to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. Additional LRA beds are urgently required to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to their county of origin. Clark County is one of the origin locations with the most SCC residents. This project identifies a property to lease or own, designs a facility for construction, and constructs a new 8 to 24-bed Secure Community Transition Facility in Clark County.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center on McNeil Island is a total confinement facility (TCF) for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 225 individuals. The program also operates two Secure Community Transition Facilities (SCTFs) in Pierce and King Counties as less restrictive confinement alternatives to the TCF. The number of residents progressing in treatment and qualifying for less restrictive alternatives has increased. The Omnibus Protection Act of 1990 established the Special Commitment Center (SCC) for the civil confinement and treatment of sexually violent predators - RCW 71.09 and WAC 275-155. In the early years, the program occupied space at the Monroe Correctional Complex and later the McNeil Island Corrections Center. DSHS constructed a new SCC facility in the center of McNeil Island in the early 2000s to address a growing census and the requirement to move the program out of a prison environment.

Shortly thereafter, the Federal District Court required the SCC to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. DSHS subsequently constructed two Secure Community Transition Facilities (SCTF) - one in 2001 on McNeil Island in Pierce County and one in 2004 in South Seattle in King County. Today, both facilities are operating near their design capacities - 24 beds in Pierce County and 6 beds in King County. A separate capital project request expands the King County facility to 12 beds. Nonetheless, additional LRA beds are required as soon as possible to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to their county of origin. Other than King and Pierce Counties, the greatest number of residents in the SCC come from Snohomish, Clark, and Spokane counties. Siting and pre-design of a SCTF in Snohomish County was approved in the 2021-23 biennium with a construction budget request submitted for the 2023-25 biennium.

2. WHAT IS THE PROJECT?

This project sites, designs, and remodels or constructs a new Secure Community Transition Center in Clark County. The new facility will house 8 to 24 residents depending on the demand for less restrictive beds. This project kicks off a process of site discovery and evaluation, jurisdiction conversations, public meetings, property procurement, and site design and construction.

Sites are proving difficult to locate considering the required buffers and the community attitudes toward these types of facilities located in their communities

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:42PM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County SCTF: New Construction

Description

This project continues to meet the judicial requirement to increase Less Restrictive Alternatives in resident locations of origin.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If a placement is not available in one of the two Secure Community Transition Facilities, the resident is placed in a group home within the general community. This is an expensive option and not sustainable with the growing number of residents qualifying for conditional release. This is a feasible short-term option only until additional Secure Community Transition Facilities can be sited and constructed.

2. Siting and Constructing Additional Secure Community Transition Facilities

DSHS prefers this option as described above. Though not beneficial in the short term, this option provides up to 24 beds of secure housing in community settings statewide as required by the Court.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit up to 24 McNeil Island residents as they progress in treatment and enter into a more community-based environment prior to their release. With the new facility, additional energy consumption, maintenance, and operations staff will be required.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:42PM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County SCTF: New Construction

Description

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:42PM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County SCTF: New Construction

Description

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.
 An analysis of siting restrictions and preferred site layout is also attached.

Location

City: Unincorporated

County: Clark

Legislative District: 018

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,440,000				
	Total	20,440,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State			20,440,000		
	Total	0	0	20,440,000	0	

Operating Impacts

No Operating Impact

Narrative

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Secure Community Transition Facility-Clark County: New
OFM Project Number	40000536

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	14,000	MACC per Gross Square Foot	\$436
Usable Square Feet	13,000	Escalated MACC per Gross Square Foot	\$688
Alt Gross Unit of Measure			
Space Efficiency	92.9%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	11.47%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Clark Co
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	October-29	Pre-design End	October-30
Design Start	December-30	Design End	July-31
Construction Start	August-31	Construction End	December-32
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$14,526,598	Total Project Escalated	\$20,439,750
		Rounded Escalated Total	\$20,440,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$4,150,000	Acquisition Subtotal Escalated	\$4,150,000

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$531,050		
Extra Services	\$205,000		
Other Services	\$238,587		
Design Services Contingency	\$112,464		
Consultant Services Subtotal	\$1,237,101	Consultant Services Subtotal Escalated	\$1,901,147

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,100,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,633,510
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$610,000		\$972,889
Non-Taxable Items	\$0		\$0
Sales Tax	\$563,640	Sales Tax Escalated	\$890,938
Construction Subtotal	\$7,273,640	Construction Subtotal Escalated	\$11,497,337

Equipment			
Equipment	\$550,000		
Sales Tax	\$46,200		
Non-Taxable Items	\$0		
Equipment Subtotal	\$596,200	Equipment Subtotal Escalated	\$950,880

Artwork			
Artwork Subtotal	\$101,690	Artwork Subtotal Escalated	\$101,690

Agency Project Administration			
Agency Project Administration Subtotal	\$687,967		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$687,967	Project Administration Subtotal Escalated	\$1,097,240

Other Costs			
Other Costs Subtotal	\$480,000	Other Costs Subtotal Escalated	\$741,456

Project Cost Estimate			
Total Project	\$14,526,598	Total Project Escalated	\$20,439,750
		Rounded Escalated Total	\$20,440,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:47PM

Project Number: 40000612

Project Title: Western State Hospital-Historic Fort Steilacoom: Visitor Center

Description

Starting Fiscal Year: 2028

Project Class: Program

Agency Priority: 109

Program: 030

Project Summary

This project designs and constructs a new 4,000sf Visitor Center for the Historic Fort Steilacoom Association on the grounds of Western State Hospital in Lakewood. The Visitor Center expands programming opportunities for the museum and supports special events offered by the Association.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

DSHS leases four historic cottages and the associated landscape at Western State Hospital (WSH) to the Historic Fort Steilacoom Historical Association (HFSA). The four cottages, constructed in 1855, are some of the oldest structures in the State of Washington and are listed on the National Register of Historic Places. The Association maintains the buildings and operates a museum open to the public. The Association also sponsors re-enactments on the parade grounds and special seasonal programming.

The Association requests construction of a Visitor Center where they can host special events, offer educational programming, and support activities on the Parade Grounds. Paved parking should be offered nearby, and the new building should be fully ADA accessible.

2. WHAT IS THE PROJECT?

This project designs and constructs a new 4,000sf Visitor Center for the HFSA on the grounds of WSH. The new building should include an entry alcove, assembly or training room for 50 persons, servery, restrooms, two offices, library or display space, storage, and mechanical/custodial space. The building needs to be fully ADA accessible (while the four historic cottages are not) with a paved parking lot nearby.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project expands educational programming and local cultural enrichment for the HFSA offered by a dedicated group of local citizens. Located across the street from Fort Steilacoom Park in Lakewood and near several schools and Pierce College, the site has under-developed potential for community engagement and enrichment. The new Visitor Center, as proposed, supports the HFSA's mission for "*Sharing and preserving the first U.S. Army post in the Puget Sound region with area guests.*"

DSHS and the HFSA have a long and symbiotic relationship. DSHS provides grounds maintenance and capital support for major improvements and the HFSA maintains the historic structures and provides a positive public engagement on the hospital grounds

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option maintains the status quo. The HFSA continues operating as they are now in the four historic cottages with limited capacity for growth and outreach.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:47PM

Project Number: 40000612

Project Title: Western State Hospital-Historic Fort Steilacoom: Visitor Center

Description

2. Fund a New Facility through a HFSA Capital Campaign and Donations

The HFSA could initiate their own capital campaign to raise donations and secure grants. They continuously seek financial support to cover their overhead and operating expenditures. A capital campaign would be a significant undertaking for a small, all-volunteer organization like the HFSA. If funds were secured outside of a DSHS capital appropriation, the DSHS Office of Capital Programs would be happy to provide project management services through HFSA's design and construction efforts.

3. Request Capital Funding through the Department of Commerce or a Local Legislator

The HFSA was previously successful in securing capital funding from the Department of Commerce with the strong support of the late Senator Carroll. Similarly, the HFSA could approach their local Senator and/or Representatives to seek backing for this project. If funds were secured outside of a DSHS capital appropriation, the DSHS Office of Capital Programs would be happy to provide project management services through HFSA's design and construction efforts.

4. Request Capital Funding the DSHS Ten-Year Capital Plan - Preferred Option

This is the preferred option because this approach allows DSHS to manage a project on DSHS property that, upon completion, becomes a DSHS asset. This is the approach described and estimated with this funding request.

5. WHO BENEFITS FROM THE PROJECT?

The primary beneficiaries of this project are the HFSA itself and the hundreds of visitors - children, students, historians, researchers, and local citizens - drawn to this historic site and accommodated in the new Visitor Center. Additionally, the new facility could be rented out for small weddings, family reunions, professional or corporate trainings, etc. to generate some revenue to help the HFSA meet their ongoing financial obligations and fund additional preservation efforts.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No, not as presented here. Though financial grants, gifts, and donations could supplement or match the capital funding requested here.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.

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Description

- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring

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Project Title: Western State Hospital-Historic Fort Steilacoom: Visitor Center

Description

continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

See <http://historicfortsteilacoom.org/> for more information about Historic Fort Steilacoom.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will not change hospital census capacity nor the number of hospital staff. This project may slightly increase the number of visitors drawn to the Historic Fort Steilacoom Museum during off-peak hours. No Growth Management Impacts are anticipated.

New Facility: No

How does this fit in master plan

This new building and its associated parking is included in the 2020 Western State Hospital Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,593,000				
	Total	7,593,000	0	0	0	0

Future Fiscal Periods

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Project Title: Western State Hospital-Historic Fort Steilacoom: Visitor Center

Funding

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State			7,593,000	
Total	0	0	7,593,000	0

Operating Impacts

No Operating Impact

Narrative

This new building will be added to the DSHS lease with the Historic Fort Steilacoom Association. The Association is responsible for facility maintenance and utilities.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Fort Steilacoom: New Visitor Center
OFM Project Number	40000612

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	4,000	MACC per Gross Square Foot	\$728
Usable Square Feet	3,200	Escalated MACC per Gross Square Foot	\$1,199
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	9.29%
Remodel	No	Projected Life of Asset (Years)	40
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.25%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month (Estimate Date)	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	September-29	Design End	May-30
Construction Start	July-30	Construction End	December-31
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$4,659,573	Total Project Escalated	\$7,592,916
		Rounded Escalated Total	\$7,593,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$110,000		
Design Phase Services	\$196,063		
Extra Services	\$283,000		
Other Services	\$88,086		
Design Services Contingency	\$33,857		
Consultant Services Subtotal	\$711,006	Consultant Services Subtotal Escalated	\$1,120,011

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,913,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,795,851
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$145,650		\$241,211
Non-Taxable Items	\$0		\$0
Sales Tax	\$313,512	Sales Tax Escalated	\$516,299
Construction Subtotal	\$3,372,162	Construction Subtotal Escalated	\$5,553,361

Equipment			
Equipment	\$140,000		
Sales Tax	\$14,350		
Non-Taxable Items	\$0		
Equipment Subtotal	\$154,350	Equipment Subtotal Escalated	\$255,620

Artwork			
Artwork Subtotal	\$37,776	Artwork Subtotal Escalated	\$37,776

Agency Project Administration			
Agency Project Administration Subtotal	\$248,779		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$50,000		
Project Administration Subtotal	\$198,779	Project Administration Subtotal Escalated	\$329,199

Other Costs			
Other Costs Subtotal	\$185,500	Other Costs Subtotal Escalated	\$296,949

Project Cost Estimate			
Total Project	\$4,659,573	Total Project Escalated	\$7,592,916
		Rounded Escalated Total	\$7,593,000

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Project Number: 40001091

Project Title: Western State Hospital-Building 29: Staff Dining Area

Description

Project Phase Title: Western State Hospital-Building 29: Staff Dining Area

Starting Fiscal Year: 2028

Project Class: Program

Agency Priority: 110

Program: 030

Project Summary

This project provides a new staff area to include dining, exercise space, and areas of respite in Building 29 on Western State Hospital's campus. No space currently exists like this on the campus. DSHS employees will benefit from the new common space and will feel valued by an improved built environment. A dedicated staff area allows the staff to decompress, stretch, eat, and restore their well-being while on breaks.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

In support of being an *employer of choice*, DSHS employees need to feel valued in the workplace. Currently, no dedicated staff space, that includes the proposed amenities, exists on the Western State Hospital campus.

This is a programmatic request to provide an area of well-deserved respite for WSH employees. The staff in Buildings 28 and 29 do not have adequate common space to take lunch, take a break, stretch, and have community kitchen accessories (i.e., microwave, sink, and refrigerator).

This project will demonstrate the value that the staff add to the hospital program. A dedicated staff space will pay dividends with increased morale and an improved built environment for all staff to enjoy.

2. WHAT IS THE PROJECT?

The project includes approximately 5,000 square feet of a newly constructed staff area built above the clinic area in the E-wing of Building 29. The design of the space will provide natural light and enhance the existing building exterior. A structural analysis study would need to be performed to stitch the new construction onto the roof area of the clinic area. Structural steel framing would need to be constructed to provide framework for the new dining space. The project will include building exterior, roofing, HVAC, electrical, plumbing, fire protection systems, interior finishes, equipment and furniture.

The project will feature an open concept layout with different areas to include a dining area with kitchenette, a common area to sit and relax, and a light exercise area to stretch and perform low impact exercise.

The proposed start date for design is September 2029 and construction completion in December 2031.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will provide a new staff common area that does not exist on campus. Staff in Buildings 28 and 29 do not have the ability to travel to other parts of campus due to their location on campus. A staff dining area in Building 29 will demonstrate DSHS's commitment to their employees.

Not funding this project will delay the growing need for a staff common area as proposed. This presents risk of unsatisfied employees and higher turnover rate.

4. WHAT ALTERNATIVES WERE EXPLORED?

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Project Number: 40001091

Project Title: Western State Hospital-Building 29: Staff Dining Area

Description

1. Do Nothing

There is always the option to do nothing. For the DSHS and Western State Hospital staff, doing nothing to provide improved common areas may lead to the feeling of being undervalued or underappreciated.

2. Only construct staff dining area

By reducing the scope to only include a small dining area with kitchenette, the overall footprint could be reduced to 2,500 square feet.

3. Construct entire project (preferred option)

The preferred option is to construction the entire project as described in this narrative.

5. WHO BENEFITS FROM THE PROJECT?

Approximately 650 staff between Buildings 28 and 29 would benefit from the project. Although Building 28 is separate from Building 29, having the staff dining area in proximity could provide respite to all employees in Building 28 and 29. Hospital staff could utilize this space at all hours of the day.

The project maximizes the building footprint while adhering to the goals of the updated master plan.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

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Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

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Project Number: 40001091

Project Title: Western State Hospital-Building 29: Staff Dining Area

Description

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
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- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

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Report Number: CBS002

Date Run: 9/14/2022 7:52PM

Project Number: 40001091

Project Title: Western State Hospital-Building 29: Staff Dining Area

Description

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	6,655,000				
	Total	6,655,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State			6,655,000		
	Total	0	0	6,655,000	0	

Operating Impacts

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Capital Project Request**

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 7:52PM

Project Number: 40001091

Project Title: Western State Hospital-Building 29: Staff Dining Area

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. Placeholder: No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 29: Staff Dining Area
OFM Project Number	40001091

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	5,000	MACC per Gross Square Foot	\$697
Usable Square Feet	3,500	Escalated MACC per Gross Square Foot	\$1,043
Alt Gross Unit of Measure			
Space Efficiency	70.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.47%
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
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-29	Design End	June-30
Construction Start	August-30	Construction End	June-31
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$5,848,815	Total Project Escalated	\$8,708,435
		Rounded Escalated Total	\$8,708,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$30,000		
Design Phase Services	\$356,297		
Extra Services	\$175,000		
Other Services	\$185,075		
Design Services Contingency	\$74,637		
Consultant Services Subtotal	\$821,010	Consultant Services Subtotal Escalated	\$1,188,236

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,485,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,213,171
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$348,500		\$521,391
Non-Taxable Items	\$0		\$0
Sales Tax	\$383,350	Sales Tax Escalated	\$573,456
Construction Subtotal	\$4,216,850	Construction Subtotal Escalated	\$6,308,018

Equipment			
Equipment	\$385,000		
Sales Tax	\$38,500		
Non-Taxable Items	\$0		
Equipment Subtotal	\$423,500	Equipment Subtotal Escalated	\$633,599

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$350,456		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$350,456	Project Administration Subtotal Escalated	\$524,317

Other Costs			
Other Costs Subtotal	\$37,000	Other Costs Subtotal Escalated	\$54,265

Project Cost Estimate			
Total Project	\$5,848,815	Total Project Escalated	\$8,708,435
		Rounded Escalated Total	\$8,708,000

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Report Number: CBS002

Date Run: 9/14/2022 7:56PM

Project Number: 40001117

Project Title: Pine Lodge: New Solar Farm

Description

Project Phase Title: Pine Lodge: New Solar Farm

Starting Fiscal Year: 2028

Project Class: Program

Agency Priority: 111

Program: 110

Project Summary

This project installs a large Photovoltaic (PV) Solar Farm at Pine Lodge in Medical Lake, WA. The solar farm will provide a green energy resource and reduce the carbon footprint for the CSS/MOD campus, which provides maintenance to both Lakeland Village and Eastern State Hospital. This project will also reinforce the DSHS commitment to align with Governor Inslee's Executive Order 18-01 (State Efficiency and Environmental Performance), meanwhile stabilizing a portion of the ever increasing rate for electricity.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Governor Inslee implemented an Executive Order 18-01 (State Efficiency and Environmental Performance) It is stated that Washington State should build on its proven record as a national leader in energy efficiency and carbon emissions reduction, and meet its obligation to its children and future generations, by dramatically reducing and ultimately eliminating 100% of greenhouse gas emissions from state operations. Directors of the state agencies covered by this order, operating in compliance with the parameters established by the Governing Council, shall be responsible for the following:

100% Clean Electricity. As the price of renewable energy technologies continue to fall, supporting state operations with zero-emissions electricity sources is becoming more feasible and cost-effective. Directors shall ensure that agencies are evaluating available options from 3 electricity providers, and pursuing opportunities identified by the Council to support state operations from zero-emissions electricity sources.

2. WHAT IS THE PROJECT?

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services (CSS) which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

This project will purchase and install a large Photovoltaic (PV) Solar Farm on DSHS-owned property in Medical Lake, WA. The solar farm will be designed to supplement the energy consumption for DSHS Pine Lodge Campus. This solar farm will be connected to the DSHS side of the utility electrical service and will be distributed to local DSHS Campus facilities.

The Solar Farm Project would include the following:

- + Installation of PV Solar Equipment, Pathways, Electrical Switchgear and Cabling
- + AVISTA (utility provider) Agreement Charges and Interconnection
- + Power Management Equipment and Software.

This solar farm support infrastructure could also be used as a carport-type structure to shield vehicles from the elements of sun, snow and rain.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will install a solar farm that will supply a substantial source of renewable energy for the facilities at Pine Lodge

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Project Number: 40001117

Project Title: Pine Lodge: New Solar Farm

Description

campus. The solar industry indicates that you can see a 5-15% reduction in monthly expenses when utilizing a solar farm. (Info supplied by the solar industry).

Pine Lodge campus makes an ideal location to build a solar farm for DSHS because of its proximity to utility lines and the 171 average days a year of sun. In comparison, the Puget Sound region on average sees 152 days of sunlight in a year.

Several smaller solar panel installations could be proposed at various locations on the DSHS campus land, but by building one larger solar farm, DSHS will benefit from an economy of scale principal that would lower the projected costs in half from \$4 a watt to \$2 or less a watt. This is why a large solar farm is being proposed over smaller applications.

Owning and managing a solar farm will enable DSHS to purchase less electricity from the utility company and stabilize its own electricity rate. Installing and operating a solar farm will lower operating costs, help achieve the sustainability targets established by Governor Inslee, along with align with other industry green-energy targets.

If this solar farm project is not funded it will be a missed opportunity for DSHS to have any control over energy supply and costs. This would also be a setback for DSHS meeting sustainability and renewable energy goals.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If this project is not funded, DSHS will continue the current process of acquiring power from the local utility company, Avista.

2. Purchase Independent Solar Farm:

Purchase and install a large scale solar farm for reducing the amount of electricity purchased from the power utility company, Avista. This reduction would save DSHS the existing power rate being paid at 6-7 cents per KW, meanwhile reducing the carbon footprint at Pine Lodge.

3. Purchase Interconnected Solar Farm:

Purchase and install a large solar farm and interconnect it directly to Avista (the power utility provider) power grid. This type of project is usually for companies that want to resell the power only to the utility company. The resell price for power is generally one third to half of what the rate is to the consumer. The utilities purchase power from similar farms for approximately 3 cents per KW.

The preferred alternative is option #2. This option provides a larger buy back for the electricity being produced by the solar PV farm.

5. WHO BENEFITS FROM THE PROJECT?

Washington state citizens benefit from this project by lowering utility costs on a monthly basis. We all benefit by lowering our carbon footprint.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

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Project Number: 40001117

Project Title: Pine Lodge: New Solar Farm

Description

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
- + SO #2: Promote a culture of safety for staff and patients.
- + SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
- + SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS enterprise IT strategies.
- + SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:

- + SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
- + SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities,

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Project Number: 40001117

Project Title: Pine Lodge: New Solar Farm

Description

and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

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Project Number: 40001117

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Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	8,328,000				
	Total	8,328,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State			8,328,000		
	Total	0	0	8,328,000	0	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Pine Lake-Campus: New Solar Farm
OFM Project Number	40001117

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	20,400	MACC per Gross Square Foot	\$186
Usable Square Feet	20,400	Escalated MACC per Gross Square Foot	\$281
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	13.43%
Remodel	Yes	Projected Life of Asset (Years)	30-years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	September-29	Design End	July-30
Construction Start	September-30	Construction End	September-31
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$5,550,275	Total Project Escalated	\$8,328,262
		Rounded Escalated Total	\$8,328,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$369,741		
Extra Services	\$30,000		
Other Services	\$166,116		
Design Services Contingency	\$28,293		
Consultant Services Subtotal	\$594,150	Consultant Services Subtotal Escalated	\$865,638

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,724,040
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$190,000		\$286,558
Non-Taxable Items	\$0		\$0
Sales Tax	\$355,110	Sales Tax Escalated	\$534,943
Construction Subtotal	\$4,345,110	Construction Subtotal Escalated	\$6,545,541

Equipment			
Equipment	\$125,000		
Sales Tax	\$11,125		
Non-Taxable Items	\$0		
Equipment Subtotal	\$136,125	Equipment Subtotal Escalated	\$205,304

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$349,890		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$349,890	Project Administration Subtotal Escalated	\$527,704

Other Costs			
Other Costs Subtotal	\$125,000	Other Costs Subtotal Escalated	\$184,075

Project Cost Estimate			
Total Project	\$5,550,275	Total Project Escalated	\$8,328,262
		Rounded Escalated Total	\$8,328,000

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 8:00PM

Project Number: 40001125

Project Title: Fircrest School-Residential Treatment Facility: New Civil 48 Bed

Description

Project Phase Title: Fircrest School-Residential Treatment Facility: New Civil 48 Bed

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 112

Program: 030

Project Summary

This project will procure the site, design the building, and construct an additional three 16-bed Residential Treatment Facilities at Fircrest School. The new buildings will be designed to accommodate 90/180-day treatment programs. This project completes an early step in the continuum of care to return civilly commitment individuals with behavioral health issues to their home communities for treatment.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

In May 2018, on the steps of Western State Hospital, Governor Inslee laid out his vision to provide behavioral health services in local communities for people with acute mental illness. This transformation requires development of a continuum of services that can prevent or divert people from being committed to the state hospitals and can support people in their recovery after treatment in a hospital is complete. The interest by Governor Inslee and the Legislature is spurred by Washington's rank of 47th in the nation in capacity for appropriate mental health services. Compared to the rest of the country, Washington has a high prevalence of mental illness and low access to care. Within two years, the state will need almost 370 more civil beds than our current capacity.

Washington State is at the beginning of a major reform of the entire mental health service delivery model. The two large state psychiatric hospitals at Eastern State Hospital (ESH) and Western State Hospital (WSH) will evolve into Forensic Centers of Excellence through phased renovation and the construction of new hospitals designed with a new model for mental health care.

The Legislature supported Governor Inslee's concept and, in the 2019 Session, provided a capital appropriation and direction to the Department of Social and Health Services (DSHS) to begin development of three 16-bed facilities to provide smaller community-based behavioral health Residential Treatment Facilities (RTFs). These new RTFs will provide services to civilly committed individuals as they move through the treatment regimen: evaluation and treatment followed by a 90-day to 180-day intensive treatment program and eventually to prepare people for their return home and back to work.

WSH currently provides mental health services for both forensic and civil commitments. In July 2019, WSH was budgeted for 527 civil commitment beds. In August 2019, 60 civil commitment beds were taken offline for conversion to forensic capacity. Now, only 487 beds remain available for civil commitments. The expectation of the Governor and the Legislature is a gradual decrease in the number of civil commitments at WSH as additional resources are provided through community-based RTFs.

Based on our Predesign Report submitted to the Governor and the Legislature in December 2018, the projected need for civil capacity for individuals who have 90 to 180-day commitments is 934 beds in 2021 and increases to 980 beds in 2025.

2. WHAT IS THE PROJECT?

This project sites, designs, and constructs an additional three 16-bed RTFs to add another 48 beds of civil commitment capacity in Clark County. Each 16-bed RTF contains about 17,700 square feet and is programmed for the following spaces:

- + A combination of private and semi-private sleeping rooms, each with an immediately adjacent bathroom with shower

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Description

- + Dayrooms and dining space
- + Quiet sitting areas, sensory room, and seclusion room
- + Counseling rooms and counseling offices
- + Exercise room, life skills room, and multi-purpose room
- + Outside secure recreation space
- + Care team station and work room, medication room, and exam room
- + Lobby, administrative offices, conference room and public toilets
- + Mechanical and electrical rooms

Additionally, the project includes:

- + Parking for staff and visitors
- + Sidewalks and entry plazas
- + Landscaping and storm water management
- + Street frontage and offsite mitigation as required by the City of Vancouver

The new buildings will be designed to meet a LEED Silver Standard and constructed to Zero Net Energy specifications.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project is a starting point in developing community based mental health treatment for civil commitment patients. The demand for beds is greater than what the state's two psychiatric hospitals can provide. The state's need for civil commitment beds will increase as the state hospitals focus on services to forensic patients after 2023.

This project provides DSHS the opportunity to proof the model of care for future community civil commitment facilities while adding an additional 48 civil commitment beds in Clark County.

4. WHAT ALTERNATIVES WERE EXPLORED?

Seven alternates were explored in the predesign. Each alternative tries to include all components necessary to provide mental health treatment in a common single story floor plan, square footage, and MACC of about \$25 million. None of the alternates includes a commercial kitchen and internal linen services.

1. No Action

The state's status quo for the treatment of civilly committed patients remains unchanged. The Governor's behavioral health initiative for state operated community programs stalls. The two state psychiatric hospitals continue to provide treatment with the current number of beds well below the need, while the need continues to increase. No cost savings can be realized when low acuity patients continue to be served in higher cost hospital beds rather than less expensive community beds. DSHS continues to pay fines as beds are not available for patients.

2. Locate a 48-Bed RTF at Fircrest School in Shoreline

Two locations were explored on the state-owned property at Fircrest School. Both locations can accommodate three individual 16-bed RTFs. One location requires the demolition of several of the existing nursing cottages. In late 2019, the City of Shoreline imposed a moratorium on behavioral health facilities such as the ones proposed here. Shoreline has since amended its zoning regulations potentially allowing a future RTF on this campus. Fircrest School is currently working through a Master Development Plan permitting process required before the City of Shoreline issues building permits for any new development at this campus. The Master Development Plan has been submitted to City for consideration and approval.

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2023-25 Biennium

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Description

3. Locate a 48-Bed RTF at Western State Hospital in Lakewood

One location was explored at WSH in the southeast corner of the campus just north of Steilacoom Boulevard SW. On this site, WSH could provide dietary services, maintenance and motor pool supports, and laundry services.

This alternative was not the preferred option, at this time, due to the absence of an approved Master Plan and a potentially prolonged permit approval process; the requirement that existing utilities be updated with future development; and the community's sensitivity to increasing mental health services in Lakewood.

4. Locate a 48-Bed RTF near Echo Glen Children's Center near Snoqualmie

One location was explored on an underdeveloped portion of the Echo Glen Children's Center (EGCC) site. This property is owned and managed by the Department of Natural Resources and leased by the Department of Children, Youth, and Families. This proposed location is outside the developed area operated as EGCC.

This alternative was not the preferred option due to a potentially prolonged permit approval process; potential zoning restrictions; a requirement to update the EGCC Master Plan; the cost of extending site utilities; and the lack of public transportation options.

5. Locate a 48-Bed RTF at Maple Lane Corrections Center near Grand Mound

The Maple Lane Corrections Center is currently owned and operated by the Department of Corrections. DSHS currently operates a 30-bed behavioral health competency restoration program on the campus. Two locations were explored on the DOC property, both along Highway 9 SW. Area 1 is a wooded site at the west end of campus. Developing this site requires removing of a stand of mature trees; extending site utilities to the building site; adding a new public entry way; and modifying the existing security fencing. Area 2 is located at the east corner of the campus. The site has not been developed with the expectation of an entry point on the exterior security fence. The site is flat with utilities that can be easily extended from other buildings nearby.

This alternative was not the preferred option due to a potential zoning issue; the potential lack of available staff for a 48-bed facility; the requirement to extend and/or upgrade site utilities; and the lack of public transportation options serving this area. Additionally, there are several other mental health facilities already operating in Thurston County.

6. Locate a 48-Bed RTF in Clark County - Preferred Option

DSHS explored five locations with acreage for sale in Clark County. One promising property was explored in depth.

The preferred site contains approximately three acres on two separate parcels east of Interstate 5 in Vancouver. Columbia River Mental Health, a local not-for-profit mental health provider for outpatient mental health and drug treatment services, owns the larger two-acre parcel. The second parcel covers one-acre nearby. This property is bounded by multi-family residential developments, commercial business, and State Highway 500. The property sits near NE Anderson Road and NE 4th Plain Boulevard - two main arterials through Vancouver.

DSHS is currently in the permitting process for a site in Clark County to construct a 48-Bed RTF. The construction of an additional 48-Bed RTF appears not needed at this time.

7. Locate a 48-Bed RTF in Snohomish County

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Description

The design team explored five locations north of Marysville near Interstate 5 and Highway 530. Snohomish County needs community based mental health services, but the county has grown-up along the Interstate 5 corridor limiting the availability of larger land parcels in the more densely populated areas. Each potential location sat in mostly rural areas with reasonably close access to Interstate 5, community hospitals, and the other resources needed to support an RTF. The City of Arlington expressed support for the project.

The Health Care Authority is partnering with the Tulalip Tribes to construct at least one 16-Bed RTF. The site has capacity of an additional 16-Bed RTF for a total of 32 beds. This project is in the planning and permitting phase.

5. WHO BENEFITS FROM THE PROJECT?

This project provides a state-of-the-art community mental health facility helping establish the State of Washington as a leader in mental health treatment. The new mental health facility will be designed to LEED Silver and Zero Net Energy or Zero Net Energy Capable standards as per Executive Order 20-01. The facility will include modern building techniques to support energy independence while providing individualized temperature controls, daylighting, and super-insulation while providing ample therapeutic experiences.

The investment in the construction of a community based mental health facility will keep people with mental illness closer to their home community for treatment, providing skills to manage their mental health challenges, and keeping their families in the healing process.

This project adds an additional 48 civil commitment beds for people in the state hospitals that are not ready to go directly home. Currently, people remain in short-stay care environments until an alternative is located. This process may take days, weeks, or months to find an appropriate setting.

The local economy will feel a benefit with the establishment of nearly 100 new jobs. Some of the staff will include psychologists, nurses, and mental health workers. This investment in Fircrest furthers the goal of maximizing jobs developments for the campus as described in the City of Shorelines Comprehensive Plan.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

No.

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

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DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

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This capital project supports the following Strategic Objectives (SO) in the Behavioral Health Administration:

- + SO #1: Better prepare patients to successfully transition back to their communities.
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+ SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

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+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.

+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.

+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

C-100 is attached.

DSHS conducted a 48-Bed RTF prototype predesign that evaluated multiple options. Fircrest School was included as an option.

You can find a copy of the Predesign Study here: [2020-401 SW BH 48 Bed Civil Capacity Prototype](#)

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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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	104,154,000				
	Total	104,154,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State			5,000,000	99,154,000
	Total	0	0	5,000,000	99,154,000

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Fircrest School-Residential Treatment Facility: New Civil 48 Bed Facility (4
OFM Project Number	40001125

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	52,983	MACC per Gross Square Foot	\$627
Usable Square Feet	36,540	Escalated MACC per Gross Square Foot	\$972
Alt Gross Unit of Measure			
Space Efficiency	69.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	7.64%
Remodel	No	Projected Life of Asset (Years)	40
Additional Project Details			
Procurement Approach	GCCM	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-29	Pre-design End	January-30
Design Start	February-30	Design End	October-30
Construction Start	December-30	Construction End	June-32
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$68,249,925	Total Project Escalated	\$104,153,543
		Rounded Escalated Total	\$104,154,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$2,000,000	Acquisition Subtotal Escalated	\$2,000,000

Consultant Services			
Predesign Services	\$350,000		
Design Phase Services	\$1,925,162		
Extra Services	\$2,781,100		
Other Services	\$1,183,928		
Design Services Contingency	\$624,019		
Consultant Services Subtotal	\$6,864,208	Consultant Services Subtotal Escalated	\$10,231,129

Construction			
Maximum Allowable Construction Cost (MACC)	\$33,199,541	Maximum Allowable Construction Cost (MACC) Escalated	\$51,517,335
GCCM Risk Contingencies	\$5,975,917		\$9,305,101
GCCM Management	\$6,275,917		\$9,772,231
Owner Construction Contingency	\$3,319,954		\$5,169,501
Non-Taxable Items	\$0		\$0
Sales Tax	\$5,023,447	Sales Tax Escalated	\$7,803,709
Construction Subtotal	\$53,794,776	Construction Subtotal Escalated	\$83,567,877

Equipment			
Equipment	\$1,595,000		
Sales Tax	\$164,285		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,759,285	Equipment Subtotal Escalated	\$2,739,384

Artwork			
Artwork Subtotal	\$518,177	Artwork Subtotal Escalated	\$518,177

Agency Project Administration			
Agency Project Administration Subtotal	\$2,158,579		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$17,500		
Project Administration Subtotal	\$2,176,079	Project Administration Subtotal Escalated	\$3,388,373

Other Costs			
Other Costs Subtotal	\$1,137,400	Other Costs Subtotal Escalated	\$1,708,603

Project Cost Estimate			
Total Project	\$68,249,925	Total Project Escalated	\$104,153,543
		Rounded Escalated Total	\$104,154,000

Program – Reappropriations

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 4:56PM

Project Number: 30002765

Project Title: Western State Hospital-Forensic Services: Two Wards Addition

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

This project designs and constructs two new 30-bed treatment units at the Center for Forensic Services to address the growing demand for competency restoration and competency evaluations at Western State Hospital. DSHS received funding for construction effort in the 2019-21 biennium.

Project Description

DSHS requests a reappropriation only.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: Yes

How does this fit in master plan

This project adds 60 forensic beds to the existing Center for Forensic Services in Building 28. This addition is indicated in the 1996 WSH Master Plan. This addition is also reflected in the WSH Master Plan Update currently underway.

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	44,125,960	10,726,935	8,399,025	25,000,000	
	Total	44,125,960	10,726,935	8,399,025	25,000,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 4:56PM

Project Number: 30002765

Project Title: Western State Hospital-Forensic Services: Two Wards Addition

Operating Impacts

Narrative

This project will have operating impacts in the out biennia once the facility is operations. It is too early in the planning process to identify specific operatins impacts. Operating impacts will be identified and requested to coincide with the request for constrcuton funding.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 4:54PM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

DSHS requests a reappropriation to continue our efforts to design and construct a new 18-bed living unit on the Child Study and Treatment Center campus. The design of the facility and the treatment program will specifically address the security and clinical needs of highly aggressive youth. The new maximum security living unit includes eight designated forensic beds that will result in significantly shorter wait times for admission.

Project Description

DSHS requests a reappropriation only.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Reappropriation request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	18,773,049	11,764,514	1,008,535	6,000,000	
	Total	18,773,049	11,764,514	1,008,535	6,000,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 4:42PM

Project Number: 30003564

Project Title: Special Commitment Center-King County SCTF: Expansion

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 999
 Program: 135

Project Summary

Funding is reappropriated for design and construction of a six-bed expansion within the existing shell of the King County Secure Community Transition Facility (SCTF) in Seattle operated by the Special Commitment Center.

Project Description

DSHS requests a reappropriation request.

Location

City: Seattle

County: King

Legislative District: 011

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	2,610,020	2,491,610	100,078	18,332	
	Total	2,610,020	2,491,610	100,078	18,332	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

None

Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 4:37PM

Project Number: 30003569

Project Title: State Psychiatric Hospitals: Compliance with Federal Requirements

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

DSHS requests a reappropriation of allocated funds for compliance projects underway as we cross into the 2019-21 biennium. These projects are the result of citations issued by Authorities Having Jurisdiction with enforcement powers over our state hospitals.

Project Description

DSHS requests a reappropriation only.

Location

City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

Reappropriation request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,012	1,708,752	113,238	178,022	
	Total	2,000,012	1,708,752	113,238	178,022	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 4:34PM

Project Number: 30003571

Project Title: Western State Hospital: Master Plan Update

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

DSHS requests a reappropriation to complete any work remaining after July 1, 2023, to complete the Master Plan update for the Western State Hospital campus.

Project Description

DSHS requests a reappropriation only.

Location

City: Lakewood
 City: Lakewood

County: Pierce
 County: Pierce

Legislative District: 028
 Legislative District: 028

Project Type

Program (Minor Works)

Growth Management impacts

Reappropriation request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	556,090	446,090	10,000	100,000	
	Total	556,090	446,090	10,000	100,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R I Acct-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation request.

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 4:23PM

Project Number: 30003578

Project Title: Western State Hospital-East Campus: New Security Fence

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

Funding is reappropriated to build a security fence on the south side of Building 29 enclosing an area from Wing A to Wing C.

Project Description

Funding is reappropriated to build a security fence on the south side of Building 29 enclosing an area from Wing A to Wing C.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Infrastructure (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	Reappropriates	New Approps
057-1	State Bldg Constr-State	1,720,002	1,522,362	88,131	109,509	
	Total	1,720,002	1,522,362	88,131	109,509	0

		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

Narrative

None

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 4:19PM

Project Number: 30003585

Project Title: Western State Hospital-Multiple Buildings: Windows Security

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

This is a reappropriation request for the replacement of windows in patient occupied areas of Western State Hospital that have failed to secure patients in their wards. This results in periodic "unauthorized leaves" putting the patients and the community at risk.

Project Description

DSHS requests a reappropriation only.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,555,422	2,122,079	55,921	377,422	
	Total	2,555,422	2,122,079	55,921	377,422	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 4:09PM

Project Number: 30003601

Project Title: Fircrest School: Campus Master Plan & Rezone

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 999
 Program: 040

Project Summary

DSHS requests a reappropriation to complete any work remaining after July 1, 2023, in the current Fircrest School Master Plan and Rezone effort.

Project Description

DSHS requests a reappropriation only.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Reappropriation Request.

New Facility: No

How does this fit in master plan

Reappropriation request.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	415,701	98,000	117,701	200,000	
057-1	State Bldg Constr-State	168,000		168,000		
	Total	583,701	98,000	285,701	200,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R Acct-State					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 4:09PM

Project Number: 30003601

Project Title: Fircrest School: Campus Master Plan & Rezone

Operating Impacts

Narrative

Reappropriation request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 4:04PM

Project Number: 30003849

Project Title: Behavioral Health: Compliance with Systems Improvement Agreement

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

Funding from previous biennia is reappropriated to continue to address issues at Western State Hospital identified by the Centers for Medicare and Medicaid Services.

Project Description

Funding from previous biennia is reappropriated to continue to address issues at Western State Hospital identified by the Centers for Medicare and Medicaid Services.

Location

City: Lakewood
 City: Medical Lake

County: Pierce
 County: Spokane

Legislative District: 028
 Legislative District: 006

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 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	Reappropriates	New Approps
057-1	State Bldg Constr-State	8,900,017	8,765,757	134,260		
	Total	8,900,017	8,765,757	134,260	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

None

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 4:00PM

Project Number: 40000026

Project Title: Western State Hospital: Wards Renovations for Forensic Services

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

Funding is reappropriated for renovations of two wards in Building 29 and improvements to vacant civil wards to increase forensic capacity.

Project Description

Funding is reappropriated for renovations of two wards in Building 29 and improvements to vacant civil wards to increase forensic capacity.

Location

City: Lakewood

County: Pierce

Legislative District: 028

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	Reappropriates	New Approps
057-1	State Bldg Constr-State	10,559,980	10,088,370	303,481	168,129	
	Total	10,559,980	10,088,370	303,481	168,129	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

None

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:55PM

Project Number: 40000382

Project Title: Minor Works Program Projects: Statewide 2019-21

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 999

Project Summary

DSHS requests a reappropriation for our Minor Works Program funding. With 1,900 clients receiving care, treatment, training, and habilitation across our eleven institutional campuses, this funding is necessary to respond to program requests to modify space in our hospitals, residential habilitation centers, institutions, and community facilities to improve campus security; assure client safety; and improve the treatment milieu.

Project Description

DSHS requests a reappropriation only.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

Reappropriation Request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R Acct-State	955,001	216,831	238,170	500,000	
057-1	State Bldg Constr-State	3,100,385	763,438	836,947	1,500,000	
	Total	4,055,386	980,269	1,075,117	2,000,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R Acct-State					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:55PM

Project Number: 40000382

Project Title: Minor Works Program Projects: Statewide 2019-21

Operating Impacts

No Operating Impact

Narrative

Reappropriation Request.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:53PM

Project Number: 40000394

Project Title: Special Commitment Center: Strategic Master Plan

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 999
 Program: 135

Project Summary

The physical infrastructure supporting the Special Commitment Center on McNeil Island is deteriorating. Immediate capital improvements with even more significant replacements are required within the next ten years. A gradual decline in census over the past few years and the planned construction of Secure Community Transition Facilities in the 2021-23 biennium are also changing the service needs within the Total Confinement Facility. This project will develop a strategic master plan to outline current conditions and help align capital facility upgrade and replacement projects with projected business and service needs, including the opportunities and challenges to relocate the SCC off McNeil Island.

Project Description

DSHS requests a reappropriation only.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will likely not add census capacity nor increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management impacts with the local jurisdiction once they have been defined.

New Facility: No

How does this fit in master plan

No master plan for SCC has ever been developed. This planning establishes census and operations projections and capital plans to meet those service projections.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	251,122		213,172	37,950	
	Total	251,122	0	213,172	37,950	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R I Acct-State					
	Total	0	0	0	0	

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:53PM

Project Number: 40000394

Project Title: Special Commitment Center: Strategic Master Plan

Operating Impacts

No Operating Impact

Narrative

This is simply a strategic plan with no direct operating budget impacts.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:49PM

Project Number: 40000567

Project Title: Maple Lane-Columbia Cottage: Behavioral Health Expansion

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

Remodel the Columbia Cottage at the Maple Lane Corrections Center for a 30-bed treatment facility, as a satellite program of Western State Hospital, focused on the treatment needs of individuals Not Guilty by Reason of Insanity. Also, install minor upgrades in the former High School Building to accommodate treatment programs and staff.

Project Description

DSHS requests a reappropriation only.

Location

City: Unincorporated

County: Thurston

Legislative District: 020

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. We will discuss Growth Management Impacts with the local jurisdiction as part of the Essential Public Facilities permitting process.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,104,525		358,315	4,746,210	
075-1	DSHS Constr Acct-State					
Total		5,104,525	0	358,315	4,746,210	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
075-1	DSHS Constr Acct-State					
Total		0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

300 - Department of Social and Health Services
 Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:49PM

Project Number: 40000567

Project Title: Maple Lane-Columbia Cottage: Behavioral Health Expansion

Operating Impacts

Acct Code	Account Title	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	1.0	74.8	74.8	74.8
001-1	General Fund-State	633,000	9,739,000	9,606,000	9,606,000
	Total	633,000	9,739,000	9,606,000	9,606,000

Narrative

It is assumed the construction turn over date of the new facility is July 2023 with patients being placed in the unit in September 2023. One-time human resource and information technology staff are needed for twelve months to assist with rapid hiring and information technology set-up within the new facility. It is assumed these one-time FTEs will be hired in January 2023 for a twelve month duration at a total cost of 2.0 FTEs and \$266,000. One-time equipment costs are estimated at \$500,000 in Fiscal Year 2023 to make the unit operational. The ongoing total estimated operating costs to operate this new facility is 74.8 FTEs and \$9,606,000 GF-State per year.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:46PM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 999

Project Summary

DSHS provides care, treatment, training, and rehabilitation for 1,900 of Washington’s most vulnerable citizens. The DSHS Office of Capital Programs receives many requests from the programs to modify space in our hospitals, residential habilitation centers, institutions, and community facilities to improve campus security, assure client safety, and improve the treatment milieu. This project modifies existing buildings or site features to meet these programmatic needs for effective care, training, treatment, rehabilitation, and comply with new regulations. This project modifies existing buildings or site features to meet these programmatic needs for effective care, training, treatment, and rehabilitation, and comply with new regulations.

Project Description

DSHS requests a reappropriation only.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 011
City: Seattle	County: King	Legislative District: 037
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Steilacoom	County: Pierce	Legislative District: 028
City: Unincorporated	County: Thurston	Legislative District: 020

Project Type

Program (Minor Works)

Growth Management impacts

Generally, the subprojects included in this project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,786,024		470,491	2,315,533	
	Total	2,786,024	0	470,491	2,315,533	0

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:46PM

Project Number: 40000569

Project Title: Minor Works Program Projects: Statewide 2021-23

Funding

		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

Narrative

Generally, these subprojects will not change census capacity nor the number of institutional staff. However, some additional space is developed or underutilized space is remodeled for more productive purposes. No additional operating FTEs are anticipated in the next biennium, but a slight increase in utilities and maintenance attention is likely in future biennia. The DSHS Central Budget Office will address these costs as they are identified.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:43PM

Project Number: 40000574

Project Title: Transitional Care Center-Main Building: Patient Rooms Cooling

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 999
 Program: 050

Project Summary

DSHS recently opened the Transitional Care Center of Seattle as a nursing facility to relieve the pressure on community hospital beds. Due to a lack of mechanical cooling in patient rooms and communal areas, temperature control does not comply with standards of the Centers for Medicare and Medicaid Services, particularly the upper temperature limit of 80 degrees. This project provides cooling for all patient rooms and communal areas.

Project Description

DSHS requests a reappropriation only.

Location

City: Seattle

County: King

Legislative District: 037

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
706-8	Coro St Fisc Reco Fd-Federal Stim	2,335,000			2,335,000	
	Total	2,335,000	0	0	2,335,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
706-8	Coro St Fisc Reco Fd-Federal Stim					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:43PM

Project Number: 40000574

Project Title: Transitional Care Center-Main Building: Patient Rooms Cooling

Operating Impacts

Narrative

This project enhances an existing facility. The improvements included here will increase electrical use, particularly in the summer months. Additional utility costs will need to be included in future lease negotiations with the vendor operating in this building.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:40PM

Project Number: 40000578

Project Title: Statewide-Behavioral Health: Patient Safety Improvements 2021-23

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

This project continues efforts in patient-occupied areas at the Child Study and Treatment Center, Eastern State Hospital, and Western State Hospital, to eliminate ligature points; reduce opportunities for patients to harm themselves or others; and increase security and safety for both patients and staff. Improved safety measures keep patients and staff safe; reduce potential liability for the state; and improve hospital standing with The Joint Commission, the Centers for Medicare and Medicaid Services, and other Authorities Having Jurisdiction over state hospital facilities.

Project Description

DSHS requests a reappropriation only.

Location

City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,008,208		131,049	6,877,159	
	Total	7,008,208	0	131,049	6,877,159	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:40PM

Project Number: 40000578

Project Title: Statewide-Behavioral Health: Patient Safety Improvements 2021-23

Operating Impacts

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:37PM

Project Number: 91000019

Project Title: ESH and WSH-All Wards: Patient Safety Improvements

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

This is a reappropriation request. This project continues efforts in patient-occupied areas at Eastern State Hospital (ESH), Western State Hospital (WSH), and the Child Study and Treatment Center (CSTC) to eliminate ligature points; reduce opportunities for patients to harm themselves or others; and increase security and safety for both patients and staff. Improved safety measures keep patients and staff safe; reduce potential liability for the state; and improve hospital standing with The Joint Commission (TJC), the Centers for Medicare and Medicaid Services (CMS), and other Authorities Having Jurisdiction (AHJ) over state hospital facilities.

Project Description

DSHS requests a reappropriation only.

Location

City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This is a reappropriation request.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	9,869,000	9,869,000			
057-1	State Bldg Constr-State	9,316,646	1,201,918	1,611,990	6,502,738	
	Total	19,185,646	11,070,918	1,611,990	6,502,738	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
042-1	C E P and R I Acct-State					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:37PM

Project Number: 91000019

Project Title: ESH and WSH-All Wards: Patient Safety Improvements

Operating Impacts

No Operating Impact

Narrative

This is a reappropriation request.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 12:42PM

Project Number: 91000075

Project Title: BH: State Operated Community Civil 16-Bed Capacity

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

Site, design, and construct a 16-bed Residential Treatment Facility at Maple Lane in southern Thurston County. The new building is designed to accommodate a 90/180-day civil commitment treatment program. This project completes an early step in the continuum of care to return civilly commitment individuals with behavioral health issues to their home communities for treatment. This project adds 48 appropriately designed beds for civil commitment individuals that have been evaluated and treated and has been determined not ready to go back to their community. This project provides the next step in the continuum of care to get people back to their communities.

Project Description

DSHS requests a reappropriation only.

Location

City: Unincorporated

County: Thurston

Legislative District: 020

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This is a new facility on mostly vacant land in a mixed residential and commercial area. We will address Growth Management impacts with Thurston County through their Essential Public Facilities process.

New Facility: Yes

How does this fit in master plan

This new facility for community mental health services is consistent with Governor Inslee's vision of providing community based behavioral health services.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	20,190,027	1,607,267	13,782,760	4,800,000	
	Total	20,190,027	1,607,267	13,782,760	4,800,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 12:42PM

Project Number: 91000075

Project Title: BH: State Operated Community Civil 16-Bed Capacity

Operating Impacts

No Operating Impact

Narrative

This project constructs approximately 17,700 square feet of space in three new buildings. Early legislative expectations indicate that DSHS will own, maintain, and operate a 16-bed 90/180 day treatment program. This is a new model for DSHS, consequently we have not yet developed the operational or staffing models for this facility. There definitely will be significant operating impacts beginning in late FY23 which may be somewhat off set by a declining civil census at Western State Hospital. DSHS will calculate operating impacts once this project is funded for construction.

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Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 12:05PM

Project Number: 91000080

Project Title: Western State Hospital Treatment & Recovery Center

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 999
 Program: 030

Project Summary

Renovate and expand Building 29 at Western State Hospital to add a gymnasium and remodel existing ward space for a new treatment mall. Phase 1, funded in the 2019-21 biennium, includes a new gymnasium and outdoor courtyards. Phase 2, proposed for the 2021-23 biennium, remodels two former geriatric wards for counseling rooms and therapy spaces with associated supports.

Project Description

DSHS requests a reappropriation only.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project does not increase the hospital census nor add new FTEs. Growth Management impacts, if any, will be addressed in the WSH Master Plan Update process, currently underway with the City of Lakewood.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	24,599,995	617,065	16,482,930	7,500,000	
	Total	24,599,995	617,065	16,482,930	7,500,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Capital Project Request**

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 12:05PM

Project Number: 91000080

Project Title: Western State Hospital Treatment & Recovery Center

Operating Impacts

Narrative

This project does not increase the hospital census nor add new FTEs. The new square footage added with the new gymnasium will add utility costs, though the reduction in occupancy in the two adjacent wards should make-up for these new electrical loads. The new gymnasium addition and treatment mall improvements in Ward E7 and Ward E8 will improve overall energy efficiency.

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 Capital Project Request

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 12:01PM

Project Number: 92000044

Project Title: Residential Habilitation Center Land Management

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 999
 Program: 040

Project Summary

DSHS requests a reappropriation request for the Residential Habilitation Center Land Management.

Project Description

DSHS requests a reappropriation only request.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	150,000			150,000	
	Total	150,000	0	0	150,000	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

Grants

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:29PM

Project Number: 40000957

Project Title: AL TSA: Traumatic Brain Injury Facilities

Description

Starting Fiscal Year: 2024

Project Class: Grant - Pass Through

Agency Priority: 5

Program: 050

Project Summary

Washington State operates no facilities to serve people with a Traumatic Brain Injury (TBI). This capital grant sites, designs, and constructs two 16-bed facilities, one on each side of the state, for persons with a TBI unable to care for themselves in a non-supported environment.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Washington currently has no facilities to serve people who have experienced a Traumatic Brain Injury (TBI). AL TSA cannot meet the complex needs for those persons with a TBI that require a higher level of behavioral health and medical care beyond the basic activities of daily living.

Washingtonians with a TBI are often placed in acute care hospitals, behavioral health hospitals, or transitioned out-of-state to a TBI or other cognitive care facility they can receive the additional cognitive and medical supports required for their complex care. As an alternate, their needs may be met with additional funding supports in the Health Care Authority/Managed Care Organizations (HCA/MCOs) through Exceptions to Rule. These two options are very expensive. In so doing, the state loses the ability to ensure quality, appropriate services, and support needs that should be provided for the person with a TBI in the current formats of care. These practices have led to additional strains financially and emotionally on the patients, families, support networks, and care givers to provide the needed treatment and support for these persons.

Every TBI is different and does not present as a single factor in any two individuals, making living with the cognitive and physical challenges of a TBI that much greater. The impacts of a TBI may range from being able to still maintain total self-sufficiency to one-to-one support required 24 hours a day. Currently, persons with a TBI are moved around the medical and behavioral health systems to meet their specialized needs.

Based on the state's current aging population trends, future projected growth of TBI cases is approximately ten percent annually. TBI medical research has shown that as a person ages with a TBI, the TBI injuries lead to a greater chance for dementia and mental health challenges.

2. WHAT IS THE PROJECT?

Using grant funding appropriated to the Washington State Department of Commerce, this project sites, designs, and constructs or remodels two vendor-owned and operated TBI specific facilities – one 16-bed facility on each side of the state – to relieve the pressure and demand on acute facilities.

The facility should be a single- or double-story primary structure with dormitory-style or several small bungalows to meet various TBI needs. The facilities need design flexibility to rapidly transition accommodations based on individual client needs. The dormitory space could be single occupancy, double occupancy, or multiple bed units. A bungalow design option accommodating three to four individuals would provide a quiet living space for those with auditory challenges caused by the injury or a "break location" from a larger residential structure.

Each facility needs security features including locked exterior doors with alarms to prevent elopement, but must be designed to maintain a home-like, community-focused environment. Staffing, programs, and safety precautions for elder care facilities, like a Skilled Nursing Facility, will be a very good design resource because they have multiple living options facilitating this

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:29PM

Project Number: 40000957

Project Title: AL TSA: Traumatic Brain Injury Facilities

Description

level of care. Alzheimer patients require a level of care with safety precautions required for some TBI clients.

TBI clients require structure in their daily activities to help them make balanced choices and remain on-task. The facility needs to offer the additional supports that are not all co-located in any single facility in the state for persons with a TBI. These include full spectrum lighting; art, exercise, and recreational space; access to an outdoor space; physical and occupational therapy rooms; a quiet room; a communal dining room, and a lounge area to support socialization since TBI often leads to isolation. Some of these spaces may be accommodated by locating these new facilities in neighborhoods with social, recreational, and treatment opportunities.

Ideally, these facilities would be located on a transit route or have a means for facility staff providing client transportation. The facility could be co-located with other types of residential or care facilities.

Client length of stay would be established based on facility design and outcomes as determined by the assessment planning. Consideration must include stabilization requirements and post rehabilitation; federal Center for Medicare and Medicaid (CMS) rule setting; avoiding congregation of people together that potentially could make some in-eligible for Home and Community based waivers; requirements for care and lease on the facility; rules of age and sex/gender. TBI participants and staffing levels will be determined with these factors for length of stay

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project creates 32 beds of capacity in Washington State for specialized support for persons with a TBI. Economies of scale allows the abilities to hire credentialed staff to provide tailored services that meet the special needs of those with a TBI.

These specialized TBI facilities will protect and meet the needs of those Washingtonians with the most complex TBI care needs by having staff, providers, physical plans, and supports offered together in two similar facilities. Individual TBI therapies are expensive to provide outside collective supports. We anticipate lowered costs when serving multiple TBI patients in two similar locations.

Many facilities licensed by AL TSA provide services directed specifically towards seniors, which limits the ability to meet different needs for younger individuals with a TBI who have very different social and health challenges. Younger clients with TBI may find themselves in facilities with no peers their own age and facility managers may struggle to appropriately meet their social needs in meaningful ways.

It is incredibly distressing to clients to have to languish in a setting that is not supportive or understanding of TBI specialized care and potentially be moved out-of-state to receive care where they are away from their families and support systems.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If nothing is done, the status quo remains in place. TBI clients will continue to be "housed" when residential and specialized care options cannot be found quickly to support their unique care needs. Additionally, when residential housing options are found, the state will continue to pay significantly higher rates using an exception to rule process to incentivize providers to accept clients with this type of complex care needs.

2. State-Owned and State-Operated TBI Facilities

State-owned and state-operated facilities are not a preferred option because of the higher costs of maintaining, staffing,

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:29PM

Project Number: 40000957

Project Title: AL TSA: Traumatic Brain Injury Facilities

Description

credentialing, and monitoring facility operations. Additionally, this option places a potential liability on the state.

3. State-Owned and Vendor-Operated TBI Facilities

Where DSHS leases state-owned facilities to outside parties or vendors, the department is generally obligated to fund facility and infrastructure maintenance, repairs, and capital improvements. These additional costs burden the DSHS operating and capital budgets. DSHS funding sources are more effectively used in directly supporting client care.

4. Vendor-Owned and Vendor-Operated TBI Facilities – Preferred Option

Using grant funding appropriated to the Washington State Department of Commerce, these vendor-owned and vendor-operated facilities allow the state to fund at the appropriate level needed for facility size, staffing, supportive requirements, and management allowing greater detail and direction for the specialized care and needs for clients with a TBI residing at the facility. In this option, the vendor owns responsibility for the physical environment as well as client care, allowing greater freedom to modify and maintain spaces to meet the clients' needs.

For options #3 and #4, DSHS acknowledges that risk exists for any vendor-operated option. This is an ever-evolving environment for vendors when pushing for adding capacity or changing the skills required to meet the complex needs of those being served. These risks could result in a lack of interest by vendors in operating facilities serving our clients with a TBI.

5. WHO BENEFITS FROM THE PROJECT?

The development of these specialized TBI facilities benefits the acute and behavioral health hospital system by finding longer term specialized care for persons with a TBI. The reduction in longer-than-average stays in an acute or behavioral hospital setting would free up capacity for those facilities to serve other people with acute needs rather than try to provide TBI care for which they are not specifically trained or staffed.

The person with a TBI, families, and support networks will immediately gain a better understanding and level of trust in the care for the client. This return on investment can be measured through social and health metrics and the stability factors.

There are socioeconomic impacts to families, friends, and support networks with a potential loss of income if caring for a person with specialized TBI needs. These challenges require changes in their social lives, income, respite time, and mental health if aiding or maintaining care of a TBI dependent. A TBI specific facility will provide financial and physical relief for families supporting a loved one with a TBI.

If these facilities are not funded, the annually rising cost of client services will compound over the immediate and longer periods of time further increasing the demand in the already short supply of specialized beds for all complex cases. The pressure relief for a TBI specialized facility will give back space, funding, and staffing to those facilities currently in use that do not meet the complex case needs for our clients with a TBI.

6. WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?

Yes. These pass-through grants are intended to incentivize contracted vendors to site, develop, and operate two specialized facilities. The grant funding alone will not be adequate to remodel an existing facility; purchase and remodel an existing facility; or acquire property and construct a new facility. The contracted vendors will also need to invest their own capital in these facilities.

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2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:29PM

Project Number: 40000957

Project Title: AL TSA: Traumatic Brain Injury Facilities

Description

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our [2023-25 strategic priorities and action plans](#). Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.

- + Support people in our care and custody.
- + Serve people in their home community.
- + Provide a pathway out of poverty and become healthier.
- + Prepare for aging Washingtonians.
- + Increase organizational efficiency, performance, and effectiveness.
- + Become an employer of choice.

This capital project supports the following Strategic Objects (SO) in the Aging and Long-Term Support Services Administration

- + SO #1: Serve individuals in their homes or in community-based settings of their choice.
- + SO #5: Support people to transition from acute care hospitals to services in their homes or communities.
- + SO #6: Mental Health Transformation - Provide long-term services and supports for individuals transitioning or diverting from state psychiatric hospitals.
- + SO #10: Expand case management services for specialized populations.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:

- + SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
- + SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
- + SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
- + SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No. Any IT-related costs associated with these projects will be borne by the contracted vendor and/or operator developing these facilities.

9. IS THIS PROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:29PM

Project Number: 40000957

Project Title: ALTA: Traumatic Brain Injury Facilities

Description

No.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTION AND/OR IMPROVE ENERGY EFFICIENCY?

These facilities, whether remodeled buildings or new construction, will be required to comply with the new Washington State Energy Code which supports the statewide goals to reduce carbon pollution and improve energy efficiency.

11. HOW DOES THIS PROJECT IMPACT EQUITY IN THE STATE?

A traumatic brain injury is not population specific and may impact anyone of any age and race and in any part of the state. Currently, individuals with a TBI may find themselves housed in inappropriate institutional settings, away from their family and friends, or on rare occasions, in a setting out-of-state. Creating facilities within Washington helps bolster the entire network of care for these individuals and their families and increases access to acute and state hospital beds for others who need those services but cannot access them today due to lack of available, local options to care for the person with a TBI. Although the number of clients is not high, this number is expected to increase, and we anticipate care needs becoming even greater as these individuals age.

The Washington State Traumatic Brain Injury (TBI) Strategic Partnership Advisory Council is made up of 25 persons from all parts of the TBI community including persons with a TBI, family members, medical professionals, rehabilitation specialist, public members with expertise, social workers, and 12 state agencies. The TBI Council represents the ongoing efforts and development of a stakeholder-informed Comprehensive Plan delivered to the Legislature every two years.

Stakeholder engagement, user feedback, and data collection and analysis have been ongoing efforts of DSHS TBI staff's commitment to the TBI Council for quality assurance and improvement activities and future expansion of state services to the TBI community and support networks.

The partnerships and valued input from key stakeholders are a few of the advisory and stakeholder engagement points for evaluating and ensuring diversity, equity, inclusion, and accessibility in the programs and projects of the TBI Council:

- + Washington State Office of Equity – Equity and Belonging Framework
- + Washington State Department of Health – Health Equity planning and outcome tools
- + TBI Conference Series:
 - Person Centered Approaches
 - Vocational and Rehabilitation Services
 - Support Communities – Equity, Belonging & Accessibility
 - Positive Culture Framework – Community Norms

During these strategic planning sessions and stakeholder engagements, a recurring theme was that the DSHS staff and TBI Council efforts toward data-driven decisions will further build upon equity, belonging, and accessibility as the statewide system is stabilized with needed supports. The stabilization effort will expand the ability to understand and address health disparities and equity issues.

DSHS is considering different options based upon feedback received, including creating capacity within our current system for transition beds to help transition TBI patients out of acute care hospitals. We believe we need to have strong solutions in place now to fill the gap until a capital project of this size can be realized.

We believe that persons with a TBI today are a community that is disproportionately impacted by the lack of available resources within our state. Rarely do we need to send clients out-of-state to receive an appropriate level of care. By funding this request, we will address this gap in our service delivery model and make services more equitable and accessible. By

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

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Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:29PM

Project Number: 40000957

Project Title: AL TSA: Traumatic Brain Injury Facilities

Description

design, we hope to place a facility on both sides of the state to ensure that those living in more rural areas will have as equal access to services as those individuals who reside in more urban areas. As we receive proposals from interested vendors, we will work closely with the communities to ensure any other equity impacts that arise will be addressed.

12. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

As a pass-through grant, no C-100 is required.

Resources:

University of Washington - Harbor View Injury Prevention and Research Center

The US Department of Veterans Affairs has some limited facilities that can compare:

[Facility Locations - Polytrauma/TBI System of Care \(va.gov\)](#)

[Traumatic Brain Injury Categories Should Be Updated and Personalized to Better Guide Patient Care, Says New Report - Harborview Injury Prevention & Research Center \(hiprc.org\)](#)

[TBI - Harborview Injury Prevention & Research Center \(hiprc.org\)](#)

[Health Assessment - Harborview Injury Prevention & Research Center \(hiprc.org\)](#)

[Assessment Of Long-Term Outcome & Disability in Active-Duty Military Prospectively Examined Following Concussive Traumatic Brain Injury - Harborview Injury Prevention & Research Center \(hiprc.org\)](#)

[Brain-Heart Interactions in TBI - Harborview Injury Prevention & Research Center \(hiprc.org\)](#)

[Cerebral Autoregulation and Outcomes After TBI - Harborview Injury Prevention & Research Center \(hiprc.org\)](#)

[Disparities in Disability after Traumatic Brain Injury for Hispanic Children - Harborview Injury Prevention & Research Center \(hiprc.org\)](#)

[TBI - Harborview Injury Prevention & Research Center \(hiprc.org\)](#)

Center for Disease Control and Prevention:

[Traumatic Brain Injury in Prisons and Jails \(cdc.gov\)](#)

[Critical Characteristics of Housing and Housing Supports for Individuals with Concurrent Traumatic Brain Injury and Mental Health and/or Substance Use Challenges: A Qualitative Study - PMC \(nih.gov\)](#)

Other:

[The Criminal Justice Issue Nobody Talks About: Brain Injuries | The Marshall Project](#)

Project Type

Grants

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: AN DSHS Submittal to OFM 2023-25

Report Number: CBS002

Date Run: 9/14/2022 3:29PM

Project Number: 40000957

Project Title: AL TSA: Traumatic Brain Injury Facilities

Description

Grant Recipient Organization: Department of Commerce

RCW that establishes grant: WAC 388-78A

Application process used

Commerce Grant Application Process

Growth Management impacts

As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management Impacts once the location is determined and the design has been developed.

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	34,600,000				34,600,000
	Total	34,600,000	0	0	0	34,600,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is a pass-through grant, likely managed by the Department of Commerce. There are no operating impacts to DSHS.

2023 Supplemental Capital Request



STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES

October 3, 2022

To: David Schumacher, Director
Office of Financial Management (OFM)

From: Rich Pannkuk, Assistant Secretary, Chief Financial Officer
Department of Social and Health Services (DSHS)

Re: **Submittal of the DSHS 2023 Supplemental Capital Budget Request**

I am submitting the DSHS 2023 Supplemental Capital Budget Request in accordance with the OFM Budget Instructions to state agencies. OFM has asked agencies to limit supplemental requests required updates to caseload, workload, or other legally required changes and necessary technical corrections to the enacted 2021-23 budget

The 2021-23 Capital Budget, Section 7002(5), authorized DSHS to enter into a financing contract for up to \$115.7 million to construct a new nursing facility at Fircrest School. DSHS seeks authority to increase the value of that financing contract to address the rampant construction cost escalation over the last two years in the Puget Sound Region.

This request is consistent with the DSHS Ten-Year Capital Plan which reflects the Governor's top priorities, such as Poverty Reduction and Homelessness, and the Department's strategic objectives that support those priorities. The strategic objectives include:

- Becoming a Pro-Equity and Anti-Racist Agency
- Transitioning People to Community Living
- Transforming Behavioral Health
- Building a Sustainable Infrastructure
- Staffing Stabilization
- Modernizing the Agency's Information Technology Infrastructure

We appreciate your consideration of the DSHS 2023 Supplemental Capital Budget Request and we look forward to working with your staff in the development of the Governor's capital budget.

300 - Department of Social and Health Services
 Ten Year Capital Plan by Project Class

2023-25 Biennium *

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS001

Date Run: 10/3/2022 2:15PM

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
1	30002755 Fircrest School-Nursing Facilities: Replacement									
	057-1 State Bldg Constr-State	10,414,000	242,000	126,000	10,046,000					
	COP-1 Certificate of Part-State	30,300,000			30,300,000					
	Project Total:	40,714,000	242,000	126,000	10,046,000	30,300,000				

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	10,414,000	242,000	126,000	10,046,000					
COP-1 Certificate of Part-State	30,300,000				30,300,000				
Total	40,714,000	242,000	126,000	10,046,000	30,300,000				

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002

Date Run: 10/3/2022 2:11PM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Replacement

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The existing Y-Buildings at Fircrest School house nursing residents with severe disabilities. DSHS finds the six Y-Buildings inefficient to operate and maintain; have numerous failing building systems; and are significantly out of compliance with requirements for nursing facilities. This project designs and constructs an efficient building complying with all current regulations resulting in significantly improved conditions for the staff and residents. DSHS seeks additional authorization in the 2023 Supplemental Capital Budget to enter into a financing contract to cover the additional costs attributed to construction escalation in the Puget Sound region.

Project Description

BACKGROUND

Fircrest School (FS) is a Residential Habilitation Center for individuals with developmental disabilities. Operated by the Developmental Disabilities Administration, FS provides skilled nursing care; medical and dental care; physical, speech, and occupational therapies; and skills development training for clients with intellectual and physical disabilities.

The FS nursing program provides care for 100 people. Many clients are long-term residents in a very fragile condition. The nursing program is currently housed in six 13,300 square foot buildings constructed in 1962, referred to as the Y-Buildings. The buildings' layout, finishes, and building systems have outlived their life expectancy.

PRIOR LEGISLATIVE ACTION

The 2021 Legislature appropriated \$7.75 million in bonds to fund the early design effort and agency administrative costs - Section 2012. The

2021 Legislature also authorized DSHS to "enter into a financing contract for up to \$115,700,000 plus costs and financing expenses and required reserves pursuant to chapter 39.94 RCW to construct a nursing facility" at FS. - Section 7002(5).

PROJECT STATUS AS OF OCTOBER 1, 2022

This project is envisioned as a Public Private Partnership using the 63-20 delivery method which allows DSHS to receive reimbursement from CMS for about half of our lease payments.

DSHS, in consultation with the Office of the State Treasurer, has selected as the Public Facilities Group as our nonprofit financing partner. Also, through a competitive process, we selected Anchor Properties (with Keiwit Corporation and the DLR Group) as our development partner. The details of the Predevelopment Agreement (design agreement) have been negotiated and the contract should be signed in October 2022.

Anchor Properties has reviewed the original cost estimate presented in the 2018 Predesign Study and the C-100 (based on the predesign) presented in the 2021-23 capital budget request. Anchor Properties, through Kiewit Corporation, has prepared an analysis of construction costs escalation impacts in the Puget Sound region from 2018 (the date of the predesign estimate) projected to 2025 (the anticipated mid-point of construction). DSHS has also independently contracted with Jacobs People & Places Solutions for a parallel construction costs escalation analysis.

CONSTRUCTION COSTS ESCALATION

300 - Department of Social and Health Services Capital Project Request

2023-25 Biennium

*

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002

Date Run: 10/3/2022 2:11PM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Replacement

Description

As documented through a number of industry sources, a number of factors have influenced escalation in the recent years.

The key driving factors in the Puget Sound market include:

- + COVID shutdowns and resulting policy changes influencing overall site productivity, safety related costs, and availability of materials in both local and international markets.
- + Supply chain impacts, particularly in the manufacturing industry due to a reduced number of factory workers due to COVID policies and attestations.
- + Obstacles with the transportation of finished goods to project sites and the uncertainty of lead times.
- + The war in Ukraine has impacted diesel costs that result in passed along escalated costs for transportation and delivery.
- + A continuing issue with the availability of skilled labor that results in modified productivity factors which increase costs for many trades specific subcontractors.
- + Tariffs on goods that traditionally come from areas of the world which previously did not have those tariffs imposed.
- + The recent, extended concrete drivers strike created a backlog of concrete related projects in a market which with a heavy demand for materials.
- + Labor shortages due to a construction boom in the Puget Sound region.
- + Labor rates statistics are trending between 3% to 5% increases per year are expected to continue to rise.

The Kiewit Construction Cost Index calculates a 2.38% escalation in 2018 and 2019; 1.72% in 2020; 9.34% in 2021; 8.35% in 2022; and 4% in 2023 and beyond.

The Jacobs analysis projects an annual escalation rate of 10% to 12% through 2022; an estimated annual escalation rate of 8% to 10% in 2023; and a more normalized annual escalation rate of 4% to 6% in 2024 and beyond.

These compounding escalation models demonstrate the significant impacts to our predesign cost estimate. Additional funding - via an additional authorization to borrow - is necessary to design and construct the facility envisioned in the Predesign Study for the benefit of DSHS's clients and staff.

2023 SUPPLEMENT CAPITAL BUDGET REQUEST

DSHS seeks \$30.3 million in additional authority to enter into a financing contract beyond the existing \$115.7 million - for a total of \$146 million - to design and construct the new nursing facility envisioned in the 2028 Predesign Study to best serve our DSHS clients and staff.

This request also corrects a technical error in the Predesign Study. The predesign narrative identified a \$5.6 million cost in the narrative for a new laundry facility but only picked up \$2.6 million in the cost estimate. The revised C-100, attached, adds \$4 million for a complete, new laundry facility to replace to one destroyed by fire several years ago.

NOTE: The 2021 appropriation in Section 2012 includes \$2,243,000 to "relocate the adult training program to a different location" on the FS campus. Because this funding has no direct tie to the new nursing facility project, we have omitted it from our narrative and C-100 cost estimate.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2023-25 Biennium

*

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002

Date Run: 10/3/2022 2:11PM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Replacement

Description

Growth Management impacts

This project replaces existing facilities with new construction. Overall, the census and staffing levels may change only minimally. Potential Growth Management impacts will be addressed in our Master Development Plan application pending submittal to the City of Shoreline.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,413,660	241,902	125,758	10,046,000	
COP-1	Certificate of Part-State	30,300,000				30,300,000
	Total	40,713,660	241,902	125,758	10,046,000	30,300,000
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State					
COP-1	Certificate of Part-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces existing buildings with new construction with significantly lower utility costs and maintenance demands. The bed capacity for the nursing facilities will likely increase from 110 beds to 120 beds, with a proportional increase in the number of FTEs. Additionally, DSHS proposes pursuing this construction effort through a Public Private Partnership (PPP) where DSHS selects a developer that works with DSHS to identify an architect, a contractor, and private financing. DSHS will pay those financing costs over 25 to 30 years through lease payments eligible for a 50% federal match.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Fircrest School: New 120-Bed Nursing Facility
OFM Project Number	30002755

Contact Information	
Name	Robert J. Hubenthal
Phone Number	360-480-6935 cell phone
Email	robert.hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	110,000	MACC per Gross Square Foot	\$797
Usable Square Feet	75,130	Escalated MACC per Gross Square Foot	\$990
Alt Gross Unit of Measure			
Space Efficiency	68.3%	A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	5.47%
Remodel	No	Projected Life of Asset (Years)	50 years
Additional Project Details			
Procurement Approach	GCCM	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	5%		
Base Month (Estimate Date)	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	June-18	Pre-design End	November-18
Design Start	November-22	Design End	October-23
Construction Start	January-24	Construction End	July-26
Construction Duration	30 Months		

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Project Cost Estimate			
Total Project	\$124,249,047	Total Project Escalated	\$154,000,000
		Rounded Escalated Total	\$154,000,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$195,856		
Design Phase Services	\$3,473,665		
Extra Services	\$1,335,220		
Other Services	\$1,684,377		
Design Services Contingency	\$334,456		
Consultant Services Subtotal	\$7,023,574	Consultant Services Subtotal Escalated	\$8,282,420

Construction			
Maximum Allowable Construction Cost (MACC)	\$87,652,078	Maximum Allowable Construction Cost (MACC) Escalated	\$108,891,048
GCCM Risk Contingencies	\$146,394		\$184,501
GCCM Management	\$7,751,020		\$9,768,611
Owner Construction Contingency	\$4,382,604		\$5,523,396
Non-Taxable Items	\$0		\$0
Sales Tax	\$10,293,006	Sales Tax Escalated	\$12,809,858
Construction Subtotal	\$110,225,102	Construction Subtotal Escalated	\$137,177,414

Equipment			
Equipment	\$3,285,973		
Sales Tax	\$338,455		
Non-Taxable Items	\$0		
Equipment Subtotal	\$3,624,428	Equipment Subtotal Escalated	\$4,567,868

Artwork			
Artwork Subtotal	\$766,169	Artwork Subtotal Escalated	\$766,169

Agency Project Administration			
Agency Project Administration Subtotal	\$2,474,773		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$1,000,000		
Project Administration Subtotal	\$1,474,773	Project Administration Subtotal Escalated	\$1,858,657

Other Costs			
Other Costs Subtotal	\$1,135,000	Other Costs Subtotal Escalated	\$1,347,472

Project Cost Estimate			
Total Project	\$124,249,047	Total Project Escalated	\$154,000,000
		Rounded Escalated Total	\$154,000,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0	\$0	\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$8,282,420	\$8,651,414	-\$368,994	\$0	\$0
Construction					
Construction Subtotal	\$137,177,414	\$97,667,469	\$39,509,945	\$0	\$0
Equipment					
Equipment Subtotal	\$4,567,868	\$6,047,264	-\$1,479,702	\$0	\$306
Artwork					
Artwork Subtotal	\$766,169	\$597,013	\$169,155	\$0	\$1
Agency Project Administration					
Project Administration Subtotal	\$1,858,657	\$1,741,787	\$116,870	\$0	\$0
Other Costs					
Other Costs Subtotal	\$1,347,472	\$5,294,757	-\$3,947,285	\$0	\$0
Project Cost Estimate					
Total Project	\$154,000,000	\$119,999,704	\$33,999,989	\$0	\$307
	\$154,000,000	\$120,000,000	\$34,000,000	\$0	\$0
	Percentage requested as a new appropriation		22%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The new appropriation will cover the escalated costs between the 2020 funding request and the 2022 funding request. The additional funding is requested as an additional authorization to enter into a financing contract through a Public Private Partnership.
Insert Row Here

What has been completed or is underway with a previous appropriation?
 In coordination with the Office of the State Treasurer, DSHS has selected the Public Facilities Group as our financing partner and Anchor Properties (with DLR and Kiewit) as our development partner. We anticipate having the Development Agreement signed in October 2022 and the design underway in November 2022.
Insert Row Here

What is planned with a future appropriation?
 The requested additional authorization will supplement the funding previously authorized for design and construction.
Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis					
Environmental Analysis					
Predesign Study	\$195,856				
Other					
Insert Row Here					
Sub TOTAL	\$195,856		1.1227	\$219,888	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$3,473,665				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	\$3,473,665		1.1475	\$3,986,031	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$394,900				
Geotechnical Investigation	\$95,860				
Commissioning	\$0				
Site Survey	\$0				
Testing	\$0				
LEED Services	\$0				
Voice/Data Consultant	\$104,575				
Value Engineering	\$65,360				
Constructability Review	\$72,335				
Environmental Mitigation (EIS)	\$0				
Landscape Consultant	\$159,480				
ELCCA	\$6,100				
LCCT	\$0				
Reimbursable Expenses	\$30,500				
Advertising	\$0				
Traffic Analysis	\$6,975				
Envelope Consultant	\$0				
Interior Design	\$125,490				
Acoustic Design	\$43,575				
Security Consultant	\$0				
Audio-Visual Consultant	\$0				
Cost & Scheduling	\$0				
Value Engineering Participation	\$0				
Constructability Review Participation	\$0				
Environmental Graphics & Signage	\$33,115				
Lighting Consultant	\$49,675				
Healthcare Services Consultant	\$0				
Door Hardware Consultant	\$0				
SEPA & Land Use	\$0				

Net Zero Energy Consultant	\$147,280			
Insert Row Here				
Sub TOTAL	\$1,335,220	1.1475	\$1,532,165	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,560,632			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Commissioning & Training	\$95,215			
Reimbursables & Reprographics	\$11,900			
Construction Materials Testing	\$16,630			
Insert Row Here				
Sub TOTAL	\$1,684,377	1.2603	\$2,122,821	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$334,456			
Other				
Insert Row Here				
Sub TOTAL	\$334,456	1.2603	\$421,515	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$7,023,574		\$8,282,420	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$4,353,548				
G20 - Site Improvements	\$1,860,560				
G30 - Site Mechanical Utilities	\$6,931,585				
G40 - Site Electrical Utilities	\$194,400				
G60 - Other Site Construction	\$434,845				
Water Reservoir	\$2,430,000				As per Predesign Estimate
Additional Escalation	\$1,500,000				As per Kiewit Assessment
Insert Row Here					
Sub TOTAL	\$17,704,938		1.1872	\$21,019,303	
2) Related Project Costs					
Offsite Improvements	\$3,216,440				
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention	\$650,000				
Demolition of Y-Buildings	\$0				Excluded from Project
Insert Row Here					
Sub TOTAL	\$3,866,440		1.1872	\$4,590,238	
3) Facility Construction					
A10 - Foundations	\$2,798,538				
A20 - Basement Construction	\$544,731				
B10 - Superstructure	\$5,714,399				
B20 - Exterior Closure	\$7,195,651				
B30 - Roofing	\$2,452,354				
C10 - Interior Construction	\$5,977,853				
C20 - Stairs					
C30 - Interior Finishes	\$5,977,853				
D10 - Conveying					
D20 - Plumbing Systems	\$3,176,953				
D30 - HVAC Systems	\$3,139,624				
D40 - Fire Protection Systems	\$939,887				
D50 - Electrical Systems	\$9,761,497				
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions	\$2,245,065				
Building Relate Site Improvements	\$237,295				
Photo Voltaic Panels	\$2,019,000				
Laundry Facility	\$5,600,000				As per Predesign Estimate
Additional Escalation	\$8,300,000				As per Kiewit Assessment

Insert Row Here				
Sub TOTAL	\$66,080,700	1.2603	\$83,281,507	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$87,652,078		\$108,891,048	
	\$797		\$990 per GSF	
5) GCCM Risk Contingency				
GCCM Risk Contingency	\$146,394			
Other				
Insert Row Here				
Sub TOTAL	\$146,394	1.2603	\$184,501	
6) GCCM or Design Build Costs				
GCCM Fee	\$3,416,250			
Bid General Conditions	\$0			
GCCM Preconstruction Services	\$634,770			
Developer's Fee	\$1,752,000			Excluding Sales Tax
Developer's Overhead	\$1,460,000			Excluding Sales Tax
Developer Contingency	\$488,000			
Insert Row Here				
Sub TOTAL	\$7,751,020	1.2603	\$9,768,611	
7) Owner Construction Contingency				
Allowance for Change Orders	\$4,382,604			
Other				
Insert Row Here				
Sub TOTAL	\$4,382,604	1.2603	\$5,523,396	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2603	\$0	
9) Sales Tax				
Sub TOTAL	\$10,293,006		\$12,809,858	
CONSTRUCTION CONTRACTS TOTAL	\$110,225,102		\$137,177,414	

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$1,402,973				
E20 - Furnishings	\$1,683,000				
F10 - Special Construction					
IT Infrastructure	\$200,000				
Insert Row Here					
Sub TOTAL	\$3,285,973		1.2603	\$4,141,312	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2603	\$0	
3) Sales Tax					
Sub TOTAL	\$338,455			\$426,556	
EQUIPMENT TOTAL					
	\$3,624,428			\$4,567,868	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$766,169				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$766,169		NA	\$766,169	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$2,474,773				
Additional Services					
Adjustment to Agency PM Fees	-\$2,000,000				
Agency Design Contingency	\$1,000,000				
Insert Row Here					
<i>Subtotal of Other</i>	-\$1,000,000				
PROJECT MANAGEMENT TOTAL	\$1,474,773		1.2603	\$1,858,657	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$125,000				
Historic and Archeological Mitigation					
Permits	\$1,010,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$1,135,000		1.1872	\$1,347,472	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>