Washington State Department of Social & Health Services

bcra SAGE ARCHITECTURAL ALLIANCE

PROJECT NUMBER 2022-419 A (1)

Statewide Community Nursing Care Homes Predesign

PREDESIGN REPORT

05/05/2022

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Statewide - Community Nursing Care Homes Predesign

DES/DSHS PROJECT No. 2022-419 A (1)

Agency: Department of Social and Health Services (DSHS)
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Acknowledgments

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Executive Summary

STATEWIDE COMMUNITY NURSING CARE HOMES

Problem Statement

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:

1. 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.
2. $300,000 of the appropriation in this section is provided solely to complete a predesign of community nursing care homes to provide nursing facility level of care to individuals with intellectual and developmental disabilities. The predesign must include options for five individual facilities with a minimum of four beds in each and for an individual facility with a minimum of 30 beds.
3. The Department shall provide recommendations for where these community nursing care homes should be located geographically in the state and an analysis of the costs associated with operating these homes. The department shall submit a report of this information to the governor and the appropriate committees of the legislature no later than December 1, 2021.

This predesign document includes the following elements: an executive summary, analysis of alternatives, detailed analysis of preferred alternative, project schedule and budget including operational costs, and an appendix.

DSHS hired the architectural consultant team of BCRA/Sage Alliance to prepare the predesign and convened a stakeholder group to begin meeting in August 2021. The consultants facilitated the process and prepared the predesign report summarizing input received from a kickoff with the consultant team, six workshops, an interview session with stakeholders, and discussions with program leaders from similar programs in Tennessee and Oregon.

To better allow for side-by-side comparisons, the predesign explores to alternatives responsive to the proviso:

1. Five 6-bed nursing care homes located in different areas of the state
2. One 30-bed nursing care facility – assumed to be located on DSHS property in Clark County

A New Model

Stakeholders providing input for this predesign included representatives of the DSHS Developmental Disabilities Administration (DDA), The Developmental Disabilities Council (DDC), The ARC of Washington State, and three clients with developmental disabilities residing in community settings. DSHS staff in the Developmental Disabilities Administration, Office of Capital Programs, Maintenance and Operations Division, and Research and Data Analysis also provided input and review.

A new model of housing is proposed as an option to the services provided in the Residential Habilitation Centers at Fircrest School in Shoreline, Lakeland Village in Medical Lake, and Yakima Valley School in Selah. The new model creates smaller living units that could potentially be placed in neighborhoods or other community settings close to family members. 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. This new model would give DDA clients choices to live on their own or with others. The smaller setting gives individuals the ability to be grouped with people who are of a similar age and have similar interests, capabilities, and medical needs.

Universal Design Principles

Universal design principles guided the design concepts for these facilities, not only to meet specific ADA requirements, but also to include key elements that support daily living tasks.

Areas with special emphasis include wider doors and doorways, including easy-to-operate hardware; sinks, faucets, showers, and tubs that are easy to operate, including enhancements for getting in and out of showers and tubs; non-slip flooring with minimum transitions to support the operation of wheelchairs; electrical devices and appliances with easy-to-operate switches; and enhanced intercom and safety alarms.

Social Component of Community-Based Living

Our DDA client stakeholders expressed a desire for services near the community nursing care homes. These include parks, churches, grocery stores, pharmacies, beauty salons, movie theaters, cafés, schools, medical offices, social and recreational facilities, and public transit. These services support independent, connected, and healthy living.

30-Bed Home

A 30-bed alternative was studied to provide a cost comparison as required by the proviso.

All community stakeholders agreed that the 30-bed alternative is not the preferred option for community nursing care homes. Even if the 30-bed facility was divided into 10-person clusters, stakeholders were of the opinion the facility would still feel too institutional.

Regulatory Challenges

The design team and stakeholders evaluated different models of DDA residential care. DSHS owns and operates four Residential Habilitation Centers (RHCs), with three RHCs providing nursing care. There would be many benefits for DDA clients if DSHS operated smaller nursing care homes in traditional residential zones.

However, currently there isn't a classification that covers a small, state-operated nursing facility in a residential neighborhood. Local zoning regulations do not typically allow Skilled Nursing Facilities in residential zones. The Adult Family Home model is designed to be run primarily by licensed live-in caregivers, not as a state-operated facility. DSHS currently operates the State Operated Living Alternatives (SOLA) program, where several DDA clients pool their financial resources to lease a home with state staff support, but few of these SOLAs include the level of nursing care typical in the RHCs.

It is likely that a new model - state-operated nursing care homes - would require modifications to the existing Certified Community Residential Services and Supports in Chapter 388.100 WAC, and Requirements for Providers of Residential Services and Supports in Chapter 388-101D WAC. A further discussion of building and zoning code challenges is included in Section 2.

Project Types Studied

The Green House Project

Dr. Bill Thomas, supported by the Robert Wood Foundation, created a new concept for nursing homes called the Green House Project. The key components are to create a smaller facility that resembles 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. Resident-centered principles allow self-management (when residents get up, eat, what activities they participate in, etc.) Food is prepared on premises and medical equipment is tucked away out of sight.

Image from Green House at Traceway, Miss. by Methodist Senior Services and McCarthy Co. Based on Eden Principles by Dr. Bill Thomas

Image showing example of an Adult Family Home environment

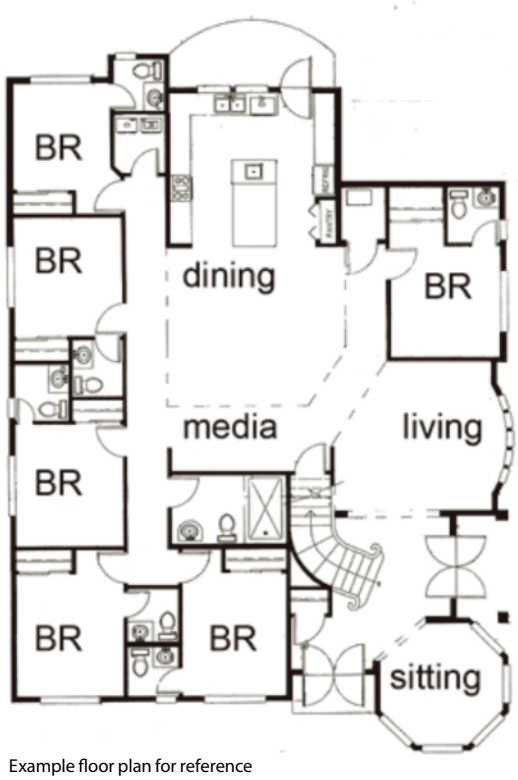
Image from Green House at Traceway, Miss. by Methodist Senior Services and McCarthy Co. Based on Eden Principles by Dr. Bill Thomas

Project Types Studied

Adult Family Home

Another model discussed was the Licensed Adult Family Home. These facilities have historically provided care for up to six residents at a time. Recent regulations now allow these homes to expand to eight residents if the home has been in operation for several years.

Adult Family Homes specializing in services for people with developmental disabilities are currently available. The Adult Family Home designation does not currently provide licensed skilled nursing.



Example floor plan for reference

Image showing example of an Adult Family Home environment

Lessons from Other State Models

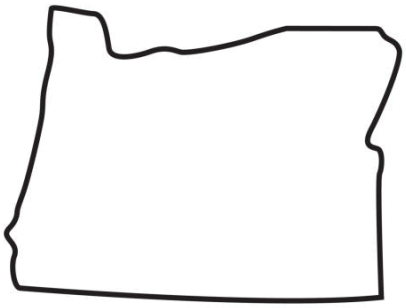
The project team interviewed representatives from the State of Tennessee and the State of Oregon to discuss Nursing Care home models.

Tennessee Model

The Tennessee program started 15 years ago, rising out of a lawsuit stating that children were being "incarcerated with elderly adults" in residential habilitation centers. The results of the lawsuit led to de-institutionalizing care. During the first five years, the state built 37 new 4-bedroom intermediate care facilities. The 4-bedroom homes are roughly 2,500-3,000 square feet each. Currently, most homes house three residents. All 16 of the homes operated by the East Tennessee Region are located within a sixty-mile radius of each other, which enables the program to share some centralized services. The program now houses approximately 128 residents.

Over the following 10 years, local agencies and third party providers started operating 3- or 4-bedroom homes funded by Tennessee's Medicaid 1915 Waiver. Non-state homes are popular and offer high-quality care. 90% of the clients with developmental disabilities live in non-state operated homes.

Currently, there are no residential habilitation centers operating in Tennessee.



Oregon Model

In Oregon, residents with developmental disabilities live in 5-bedroom homes. Residents are matched based on medical need and the culture of the home. This enables people with like interests and needs to live together. Centralized administration and maintenance is provided on a contract basis. The homes are privately operated and are licensed by the state.

There are tiers of services in the homes based on medical need with staffing designed to support what the residents require. Homes are clustered a few miles apart, but close enough so that several homes may share services. Residents feel a part of the community, as they live in neighborhoods as opposed to an institutional setting.

Alternatives Considered

For the purposes of this Predesign Study, three alternatives have been evaluated. A staffing model and an associated operating cost model have been prepared for Alternative 2 and Alternative 3.

Alternative #1: No Action - Status Quo
This option takes no action to provide community-based nursing care home options for state residents.

Alternative #2: 6-Bedroom Home
This option creates five 6-Bedroom homes at five locations in Washington state.

Alternative #3: 30-Bed Community Nursing Care Facility
This option creates a single new 30-Bedroom nursing facility. For planning purposes only, this facility is sited on state-owned land in Clark County.

There are certainly several options in the size and location of these alternatives. For simplicity in comparing Alternative 2 and Alternative 3, each alternative provides 30 beds of community nursing care.

Alternative #1: No Action - Status Quo

Key Concepts of the No Action - Status Quo Alternate:

- State residents with developmental disabilities will continue to request services from DSHS.
- The three existing RHCs will be the primary option for DDA clients requiring skilled nursing care.
- Because the need for skilled nursing beds is projected to grow as the state's population ages, delaying action to site and build community nursing care homes will likely increase construction costs.

Alternative #2: 6-Bedroom Home — Preferred Alternate

This option creates five 6-Bedroom homes at five locations in Washington State, owned and operated by the state of Washington.

Unique elements of this option:

1. Goal is to create a lower capital cost option that could be placed in a residential neighborhood setting.
2. Residential Scale facility. Finishes proposed to be in the 20 to 30 year life span.
3. Minimal off-site costs.
4. LEED and Net Zero not included.
5. Designed to provide nursing care for less acute cases.

Key Concepts of the 6-Bedroom Model:

- Designed on a residential scale to feel like a family home
- Incorporates Green House Concepts
- Abundant natural light and access to the outdoors
- Designed to skilled nursing standards
- ADA accessible and includes elements of Universal Design
- Bedrooms include Hoyer lifts
- Each pair of bedrooms share a jack-and-jill bathroom
- Tub and shower are available for residents in a separate bathing room
- Shared living room, dining room, and kitchen
- Covered outdoor porches
- Separate or attached van garage

Alternative #2: 6-Bedroom Home

6-Bed Facility - Concept Floor Plan

Aproximately 5,000 SF an attached 1,000 SF Garage

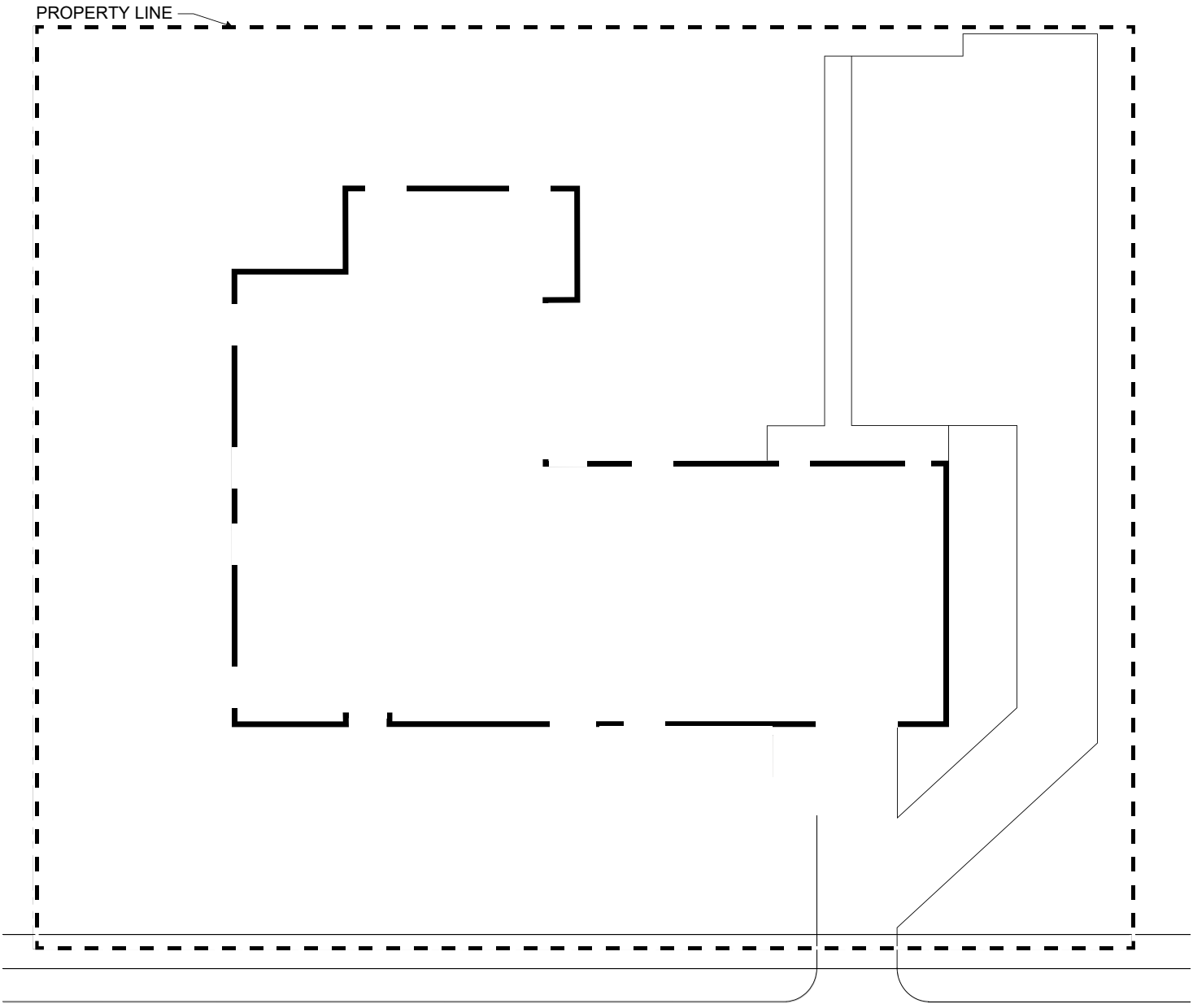
LEGEND

- BEDROOMS
- COMMON SPACES & CIRCULATION
- SERVICE
- ADMINISTRATION OFFICE
- OUTDOOR SPACES

Alternative #2: 6-Bedroom Home

6-Bed Facility - Concept Site Plan

0.5 ACRE SITE with public water and sewer utilities



LEGEND

- PAVED DRIVEWAY & PARKING
- ACCESSIBLE PATHWAY
- LANDSCAPE
- BUILDING FOOTPRINT

Alternative #3: 30-Bed Facility

This option creates a single new 30-Bedroom Nursing Facility

Unique elements of this option:

1. This option is modeled as a typical state operated skilled nursing facility.
2. It is likely to be developed in a traditional commercial or institutional zone with frontage improvements required.
3. It will have institutional level finishes designed for a 50 year life.
4. This option includes LEED silver and Net Zero Energy capability.
5. Designed to provide nursing care for more acute cases.

Key Concepts of the 30-Bed Model:

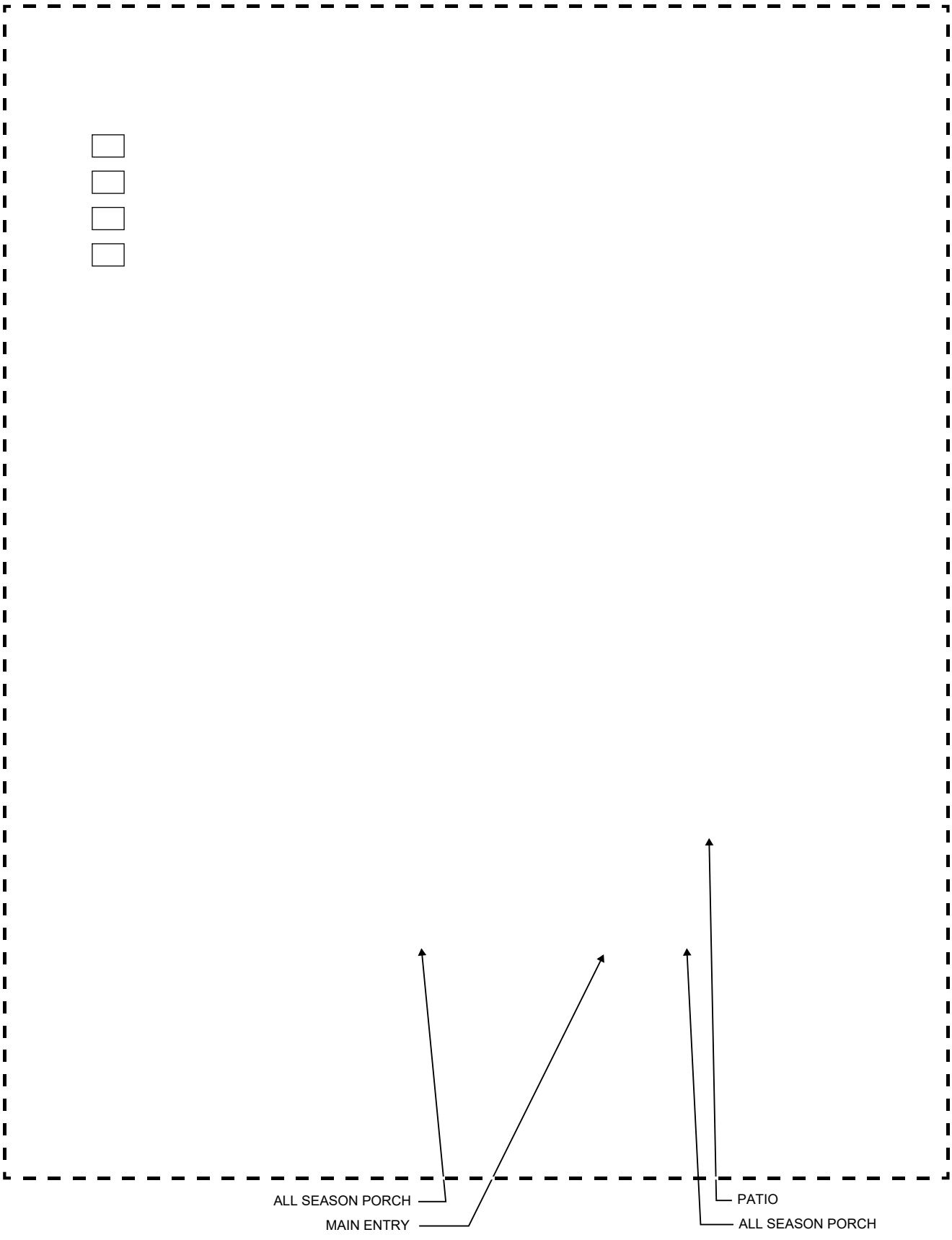
- Designed to feel like a family home with similar furnishings and interior design
- Incorporates Green House Concepts
- Abundant natural light and access to the outdoors
- Designed to skilled nursing standards
- ADA accessible and includes elements of Universal Design
- Bedrooms include Hoyer lifts
- Each pair of two bedrooms share a bathroom
- Tubs and showers are available for residents in separate bathing rooms
- Each 10-bedroom module shares a living room, dining room, and kitchen
- Covered outdoor porches
- All-season enclosed porches provided so residents sensitive to outdoor temperatures are protected from the wind and cold
- Central commercial kitchen
- Central shared large multi-purpose room, administration offices, therapy space, and activity room
- Separate 3-car garage and maintenance shop

LEGEND

- ☐ BEDROOMS
- ☐ COMMON SPACES
- ☐ SERVICE
- ☐ ADMINISTRATION OFFICE
- ☐ OUTDOOR SPACES
- ☐ CIRCULATION
- ☐ STAFF SUPPORT SPACES

Alternative #3: 30-Bed Facility

30-Bed Facility - Concept Site Plan



Project Schedule Summary

This project schedule assumes the project would be funded for design phases in the 2023-2025 biennium and construction would be funded in the 2025-2027 biennium.
Funds for land acquisition and design would be available in the fall of 2023.
Design and permitting would be completed by February of 2025.
Construction would begin in September of 2025.
Project would be compete and closed out by December of 2026.
This project schedule applies to both alternatives 2 and 3.

Cost Summary

Estimated project cost for Alternative 2
Five, 6-bedroom nursing care homes for a total of 30 residents:

$43,231,000

Estimated project cost for Alternative 3
30-bedroom nursing care facility is:

$51,539,000

See Appendices

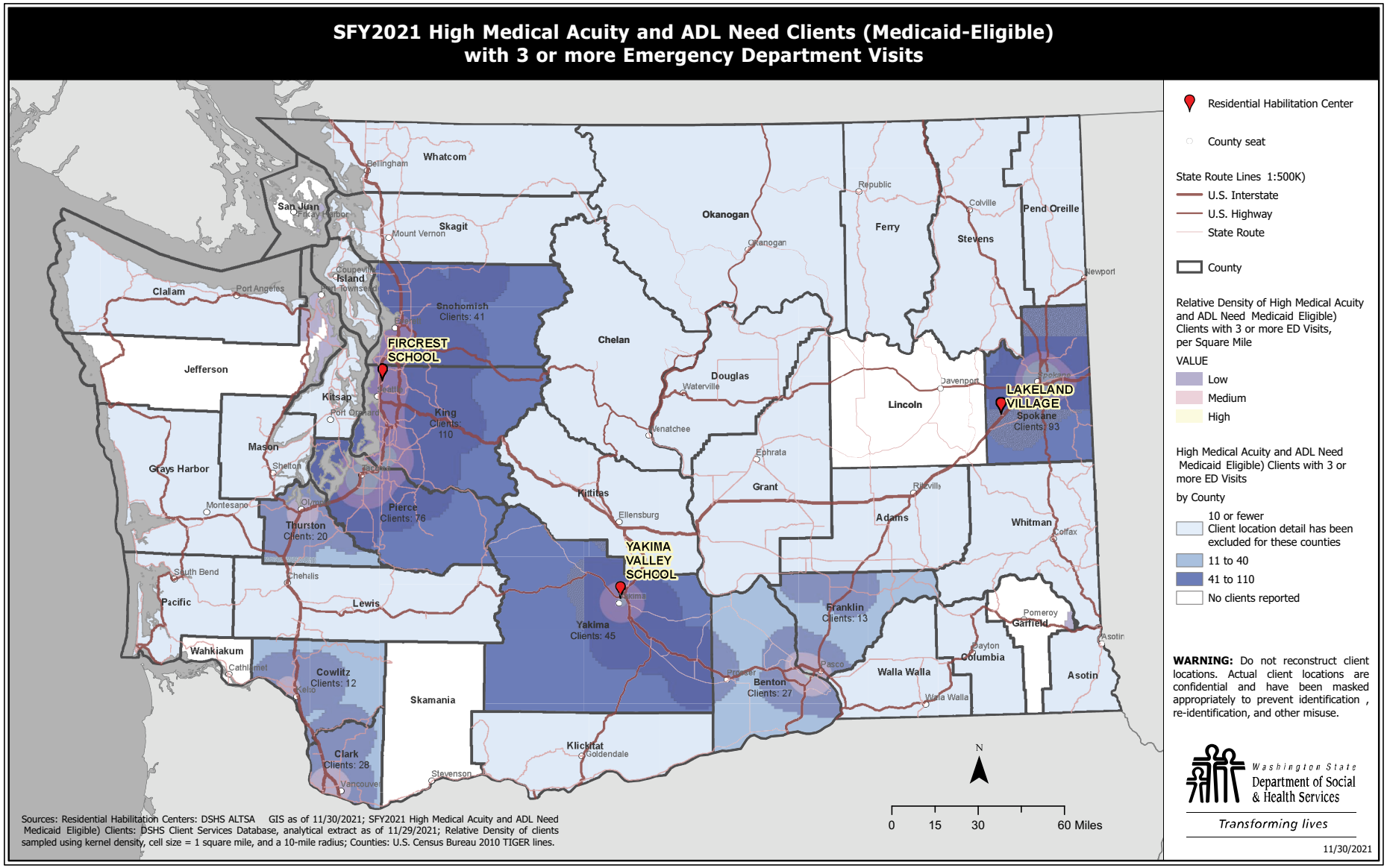
L. Cost Estimate: 6-Bed Facility
M. Cost Estimate: 30-Bed Facility

Alternative Comparison Table

Alternative DescriptionP	AdvantagesP	isadvantagesP	Project CostsP per 30 bedsP	Annual Operating Costs P per 30 bedsP
Alternative #1: No Action - Status QuoF				
This option takes no action D to provide a community-D based nursing care home D option for state residents. D	1. Other than being the least expensive option, there is D o apparent service or programmatic advantages to D this alternative for clients with developmental D disabilities. D	1. **Continue to have limited options.** Community-based residential nursing D options will be very limited for state residents with developmental disabilities. SHS will contnue to provide skilled nursing care for D A client primarily in the D xisting RHCs. Many states have moved away from an institutional approach for D skilled nursing care and are providing community based options.D 2. **Higher Costs:** The need for skilled nursing beds for D A clients in Washington D State is projD ted to grow; the state will need a variety of options to respond to D this need. Delaying action in siting and building community nursing care homes D will result in higher projD t and construction costs for these facilities. D 3. **Litigation Risk:** There is a potential of litigation if Washington State does not D provide a community based option. Other states have faced litigation challenging D their lack of non-institutional care options as a civil rights issue. D	Not ApplicableD	Not ApplicableD
Alternative #2: 6-Bedroom HomeF				
This option builds 6-D bedroom homes at five D locations in Washington D State.D	1. The 6-bedroom setting was highly preferred by the D ommunity stakeholders and advocates.D 2. This option enable people with developmental D disabilities to live in neighborhoods close to desired D ommunity services.D 3. This option provides residents with more choice over D who they live with. Homes can be structured around D ommon interests and needs. D 4. Approximately 1.5 acres utilized, easier to acquire.D	1. It is most advantageous to locate several homes in relatively close proximity to D take advantage of shared resources. However, other than in the most populous D ounties, clustered locations don't serve people in the more remote portion of D the state. D 2. It will take some time to develop enough facilities to benefit from shared D services. D 3. Potential land use issues or projD t delays if not zoned outright.D 4. Doesn't serve well those with high medical acuity.D 5. Relies on contracted services for specialty care, maintenance, etc.D 6. Does not include provisions for net zero. D 7. The nursing care home will have a significantly higher value than neighboring D homes. Potentially impacting resale, if desired.D	$ 43,231,000 D	$ 5,263,854
Alternative #3: 30-Bedroom Nursing Care FacilityF				
This option builds a new D 30-bedroom skilled nursing D facility.D	1. Because of a larger staffing model, this option could D serve residents with high medical acuity.D 2. This option would support a higher level of direct D mployment of staff in lieu of contracted services. 3. Would create additional state jobs.D 4. This option includes Net Zero Energy design and D onstruction.D 5. Assumes projD t is developed on state owned D property in Clark County. Actual site is D underdetermined. D 6. If built in Clark County, maintenance could be D shared with other state facilities nearby. D	1. The 30-bedroom option was categorized by many stakeholders and advocates D s a large institutional setting. Breaking the model into three 10-bedroom D modules still felt too big and institutional.D 2. This option provides a basis to compare construction and operating costs. D None of the study participants recommended the 30-bed model. It was D perceived as a traditional nursing facility, although it is smaller than what the D state currently operates. D 3. Larger lot size required. More difficult to locate near services. 4. Potential land use issues or projD t delays if not zoned outright. D	$ 51,539,000 D	$ 5,391,778[

Site Analysis

The data in this section represents populations of adults with developmental disabilities in Residential Habilitation Centers and/or having high medical acuity. The data shows that the highest concentration of these adults reside in King, Pierce, and Spokane Counties. This Predesign Study assumes these clients are most likely to benefit from a community nursing care home.



Site Analysis

With information provided by DSHS, the project team identified five locations with a high number of people with developmental disabilities that would be logical places for a Community-Based Nursing Care Home. We focused our efforts on locating hypothetical properties in the following regions to develop new homes:

- Spokane County
- Tri-Cities Area
- Snohomish County
- Clark and Cowlitz Counties
- Pierce County

Originally, we looked at undeveloped parcels, but the stakeholder group desires homes near existing community services and amenities. Also, it is preferable to have any potential site served by public water and sewer services, as the cleaning chemicals used in nursing facilities do not work well with septic systems. We analyzed recent sales in the five target areas to understand likely land acquisition costs.

We refined our search criteria to the following:

- 0.5 to 1.5 acre parcels near community amenities with public sewer
- Sites where tearing down an existing structure (manufactured home, mobile home, or poorly maintained house) is an option, providing the neighborhood character was an appropriate fit for the project.
- Residential areas, not commercial
- Zoning- Areas where Adult Family Homes are permitted

Zoning Study

Residential structures occupied by persons with handicaps, as defined by 42 U.S.C. Sec. 3602, may not be treated differently than a similar residential structure occupied by a family. Cities and counties cannot enact or maintain any ordinance, development regulation, zoning regulation, or official control, policy or administrative practice that conflicts with this per state law under RCW 36.70A.410 and RCW 36.70.990.

Consequently, land use entitlements should not be required if the address is located within a zone where residential uses are allowed. Although state law supersedes local code, many codes are not up to date.

As a part of the property due-diligence, it is recommended that a meeting with the planners from the AHJ is held. This meeting will enable the planners to understand the project prior to purchase. Letters of support from providers and human services can assist the process.

2

Detail Analysis - Preferred Option

STATEWIDE COMMUNITY NURSING CARE HOMES

Alternative #2: 6-Bedroom Home

Programming Study

ALTERNATIVES BEDROOMS HOMES PROGRAM

Room/Areas	Requirements (ifs any)s	Num.s	SFs	NSFs
Residents Areas (Private)s				**1,745s**
Bedroom (3 e occupa3t)3	W3 dow w3th m3 19 3F3	63	2153	1,2903
Bathroom (shared)3	d3 door w3th 3-6" m3 c3ear3		753	2253
Bathroom (w3th ro3 3 shower a3d tub)3	To3et 3 c3uded3	13	2303	2303
Residents Areas (Shared)s				**1,440s**
E3try3		13	1003	1003
L3v3 Room3	Off of D	13	4503	4503
K3tche3		1	320	3203
D	12 seats3	13	2703	2703
Mu33purpose / De3 Room3	6-8 Meet3	13	2253	2253
Restroom3		13	753	753
easo3 Porch3	Outdoor3	03	2003	03
Covered Courtyard3	Outdoor3	03	4853	03
Staffs Administrations				**190s**
Adm3 strat3ve Off ce3	At Ma3 E3try3	13	1203	1203
Pub3c To3et Room3	Off ma3 3v3 areas3	13	703	703
Supports Areas				**5s**
tora3e 3	25 3F per bed3	63	253	1503
Emer3e3cy Food 3tora3e3		13	703	703
Med3ca33tora3e3		13	803	803
Pa3try3		13	1603	1603
Res3de3t Lau3dry3		13	803	803
Lau3dry3		13	853	853
Bldgs Services Unconditioneds				**1,000s**
Gara3e3	2 bays; access3b3e va3 park3	13	7303	7303
Mecha3 ca3/F3R/3tora3e3		13	1303	1303
Ge3erator Room3	Access from outs3de3	13	803	803
E3ctr3ca3/PV3		13	603	603
Subtotal *House*				*5,000*
e				*,000*
			Total	**,000 GSF**

CNCHs (Communitys Nursings Cares Homes)

Alternative #2: 6-Bedroom Home

ENGINEERING SUMMARY

General

The 6-Bedroom home will be a single-story wood-frame building. The exterior siding will be hardi-plank with some brick veneer. The roofing will be asphalt shingles. Interior finishes will include solid surface countertops, sheet vinyl and carpet flooring. Walls and ceilings will be painted gypsum wallboard. Interior doors will be a stained birch veneer. Exterior doors will be painted metal.

The residents may be non-ambulatory, but will not require electrical life support for survival. This will be a long term care facility.

Electrical Service

As the intent of the facility is to locate in residential neighborhoods, incoming electrical service availability must be assumed to be residential style service at common residential voltage.

Incoming electrical service will be assumed to be 120/240V, 1 phase, 3 wire service with an overhead service drop from a pole mounted transformer. Some locations may allow for underground service. Currently a 600 Ampere service will be planned for.

Normal power will be distributed from an electrical room or service area inside the building and branch circuits will supply power to all electrical fixtures and devices from this room or area.

Essential Power

Per WAC 388-97, a permanently fixed in place, on- premises emergency power generator with on-site fuel supply is required to provide power for a minimum of (4) four hours.

Current planning is for a 150kVA, 120/240V, 1 Phase generator with a 72 hour fuel tank to allow for a longer outage time.

Though NEC 517 will allow for a single automatic transfer switch for Life Safety and Equipment Branch loads, an additional automatic transfer switch may be required for any optional loads. Two Automatic Transfer Switches will be planned for the facility.

The Life Safety Branch will provide power for Exit and Egress Lighting, Fire Alarm Systems, Communications Systems needed during emergency conditions, task lighting and power at the generator set location and generator accessory equipment required for proper operation of the generator.

The Equipment Branch will provide power for task lighting and select receptacles in Patient Care spaces and Staff spaces. Mechanical Systems for supply, return and exhaust ventilation, sump pumps, kitchen supply and exhaust, and heating for general patient rooms will be supplied power from this branch.

All other power on the emergency power systems will be considered optional connections to the Equipment Branch.

Uninterruptable Power Supplies (UPS) will be provided for select medical equipment, security systems, and all computers in the building.

Lighting

Lighting will be accomplished using LED lighting fixtures with features that allow dimming and in specific locations may be tunable for light color. Fixtures will be a mixture of recessed and surface mounting, located on wall and ceiling locations, and linear and round sources as best selected for the purpose and location.

Amber night lights will be provided in Patient bedrooms. Exterior lighting LED fixtures will be a mix of pedestrian oriented poles, bollards, wall sconces, and possibly parking site lighting pole mounted fixtures. All exterior lighting will be designed to blend in with the site location selected.

Lighting controls will vary from fully automatic lighting in public spaces using occupancy sensors and daylighting controls to (manual dimming) lighting control in Patient rooms. All controls will be localized to the area of use.
Wireless lighting controls may be provided and will be decided during building design.

Site lighting controls will be based on photocells and lighting intensity variation based on occupant sensing controls. Some controls will likely include time of day control.

Power Distribution

Individual building power panels will be provided to serve lighting, receptacles, HVAC connections, kitchen equipment connections, and miscellaneous equipment connections. All distribution panels will be of door-in-door construction.

All receptacles in the building will be tamper-resistant. Patient Rooms will have a minimum of four duplex receptacles (NFPA 99).

Alternative #2: 6-Bedroom Home

ENGINEERING SUMMARY

Telecommunications

The building will have a main distribution data/voice cabinet with locking door located in a conditioned space. Where possible DSHS Enterprise Technology, Telecommunications Infrastructure Standards will be followed. Cable will be based on CAT-6A cabling.

Patient Rooms will have telephone/data jacks.

Public area phones for patients will be determined during building design.

Wireless connectivity will be available to Residents, Staff, External Providers (Doctors), and Visitors over multiple wireless networks.

Telecommunications outlets will be provided at each telephone, computer, printer, monitor and every equipment reporting location, such as medical refrigerator alarms, if provided.

Audio / Visual

A Building Ambient Audio/Visual system may be provided for the building. Requirements will be determined during building design.

Television

Television (TV) outlets will be provided in Patient Rooms. Select public areas will be provided with TV outlets. TV outlets will be provided with cable TV (where available) and internet connections.

Fire Alarm

The Fire Alarm system will consist of a local main fire alarm panel centrally located in the building with a remote annunciator located at the front door.

Initiation devices will consist of smoke detectors in corridors, electrical rooms, mechanical rooms, and other sensitive areas where smoke detection warnings would be beneficial to the resident and staff population. Manual pull stations will be provided in the Staff Office. Duct Smoke Detectors will be provided if required. Heat Detectors will be provided in specific areas where having a high heat alarm signal before the sprinkler heads activate is advantageous, such as cooking and laundry areas. The sprinkler system will be fully monitored through the fire alarm system.

Notification appliances will consist of a coded alarm system and visual alerting devices (Chime/strobes). Voice alarm is not required but may be considered for use during design. Visual devices will need to be carefully coordinated so as to not be disruptive in the environment.

It is likely the fire alarm system will need to be closely coordinated with the local Fire Marshal's office to provide a system that provides for a safe environment and is the least disruptive to the residents and staff.

Security

Security will include intrusion detection, and access control.

Intrusion Detection will be provided at all exterior doors and will be used to monitor and report door activity and door position to the Staff Office. This type of system could be (but is not planned for) use in monitoring window activity of operable windows.

Access control using card or badge readers will be used at specific staff entry points to the building. DSHS Standard for Access Control utilizes Lenel S2 Access Control systems.

Site Design

The area around each building will be designed to provide adequate storm water treatment and/or retention. The topography will be modified as minimally as required to provide proper drainage and natural landscaping elements.

Heating, Ventilation and Air Conditioning

The mechanical system will be composed of a multi-head split system with an Energy Recovery Ventilator (ERV) for ventilation air.

Ceiling-mounted ductless cassette units will be utilized to provide space heating and cooling for the bedrooms and the office. A ducted fan coil will be utilized to provide space heating and cooling for the living/dining/kitchen/den. The ducted fan coil will be remotely located in the ceiling space or a mechanical platform for ease of access and serviceability. Each fan coil will be provided with a filter rack and MERV-13 filter. The heat pump unit(s) for the system will be outdoor, ground-mounted units.

Alternative #2: 6-Bedroom Home

ENGINEERING SUMMARY

There will be one ERV unit to serve the entire building. The ERV unit will be located in the ceiling space or in the garage. The ERV unit will have a plate heat exchanger to capture waste heat from the building to precondition the ventilation air, MERV-15 air filter on the outside air inlet, MERV-13 filter on the return inlet, and supply and exhaust fans with Electronically Commutated Motors (ECMs). There will be an electric heating coil downstream of the ERV supply. The ERV unit will deliver tempered ventilation air to each space. Return back to the ERV unit will be ducted to each space. Return from bedrooms will be through the bathrooms. ERV intake and exhaust will routed to louvers along the exterior wall or roof hoods.

The Mechanical and Electrical spaces will be provided with electric heaters for space heating and exhaust fans for ventilation. Both the unit heater and exhaust fan will be thermostatically controlled.

The multi-head split system will be controlled by the manufacturer provided thermostats. Each of the six bedrooms will be individually controlled through temperature sensors located within each zone. The ERV will operate continuously with a manual override switch accessible to occupants to allow unit to be turned off in the event there is unhealthy outdoor air conditions.

It is assumed that the kitchen will require a Type 1 hood.

Plumbing

The building will have one central heat pump water heating system to produce and store 140F hot water for service to the building fixtures. Water will be circulated between indoor tanks in the mechanical room and an outdoor, ground-mounted heat pump. The indoor tanks will have electric resistance backup heat. A recirculation pump will keep hot water readily available at the fixtures. Individual point of use mixing valves will be provided at all lavatories, hand washing sinks, and shower heads to provide tempered water at 105F.

Lavatories will be provided with low flow 0.5 gpm non-aerator faucets with gooseneck spouts and wrist blade, single-lever controls. Water closets will be low flow 1.28 gallon per flush. Shower heads will utilize 1.5 gpm flow cartridges.

Sanitary waste and vent piping above and below ground will be cast iron. All bathrooms, mechanical room, and fire riser room will be provided with floor drains. All floor drains will have trap primers installed.

The domestic water piping will consist of Type L copper or PEX for all above ground pipe and PVC Type C-900 for below ground cold water pipe. The domestic water meter and reduced pressure backflow assembly (RPBA) will be located on the site, exterior to the building.

The building will have a grease trap as required to serve the kitchen 3 compartment sink. The grease trap will be located directly below the sink in the kitchen.

Fire Protection

The facility will be required to be sprinkled with an automatic fire protection sprinkler system in accordance with NFPA 13. Exterior canopies and other areas subject to freezing will be provided with dry-type sprinklers or dry-pipe distribution system. All other areas will be served by a wet-pipe distribution system.

A mix of prescriptive and performance-based design specifications will be issued as part of the contract documents. The final design will be provided by the installing contractor.

All aspects of the fire protection systems will be in accordance with NFPA 13 and will comply with the requirements of the local jurisdiction.

Low-profile sprinklers with white finish are to be utilized for all areas throughout the building including Staff/Service areas. Sprinklers shall be centered within ceiling tiles (where applicable), and coordinated to avoid conflicts with light fixtures, HVAC grilles, etc. The double check valve assembly (DCVA) and fire department connection (FDC) will be located on the site, exterior to the building.

Delivery Method

DSHS has studied different delivery methods for this project. The following is a summary of options.

How the Project will be Managed within the Agency

The DSHS Office of Capital Programs (OCP) will provide project management to coordinate all phases of the project's siting, acquisition, design, and construction.

Design-Bid-Build Method

This is the traditional delivery method for public works projects. The designers develop the design documents and estimate for the project. The project is then bid to multiple general contractors.

This method usually achieves a lower first cost than other methods, but change orders are usually higher because the contractor has little time to familiarize themselves with the project. This creates a risk for the owner and tends to create opportunities for conflict over scope. There is also the risk that the low-bidder failed to account for a significant item, which can also put stress on the project. These challenges can be mitigated by high-quality bidding documents. This is an effective method for smaller projects under $5 million, where the risk is easier to manage.

General Contractor / Construction Manager (GC/CM) Alternative Method

The GC/CM method selects the contractor during the schematic design phase, which allows the owner to have a direct contract with the design team and a direct contract with the contractor. The owner selects both the architect and contractor directly. The contractor is selected based on qualifications and overhead pricing. The contractor has an extended time period to plan construction and provide input into the design on constructability issues. This method promotes risk mitigation with active budget management by the contractor during the design phase. The contractor can provide feedback to design as it is being developed. Approval from the Capital Projects Advisory Review Board (CPARB) is required for this method.

Design-Build Alternative Method

This model creates a single contract for design and construction, with the design team under contract to the contractor. Using the progressive design build model, the contractor/design team is selected together at the beginning of the project based on qualifications, overhead pricing, and experience. The Design/Builder responds to a Request for Qualifications and participates in proprietary meetings and interviews. This method inserts the contractor into the process from the beginning and gives the owner greater price certainty as the project develops. A Maximum Allowable Construction Cost (MACC) is set at design development and adhered to for the duration of the project. This method promotes teamwork between the owner, contractor and architect. Approval from the Capital Projects Advisory Review Board (CPARB) is required for this method.

Recommendation

For this project, our design team recommends the traditional design-bid-build process. The 6-bedroom homes will be located throughout the state and it is unlikely that a single contractor would be able to build all five. This negates some of the benefits of a GC/CM approach and Design-Build because it would require multiple contractors during the design phases.

Planning Discussion

Water Rights and Water Availability
Water availability will be confirmed prior to property purchase.

Storm Water Requirements
Project design will comply with state and local storm water management requirements.

Easements and Setback Requirements
Research of easements and setback requirements will be completed prior to land acquisition.

Potential Issues with the Surrounding Neighborhood, during Construction and Ongoing
Pro-active outreach to the neighbors in advance of any land use process and construction will be part of the project outreach strategy. Multiple forms of contact including public meetings and informational mailers will be considered.

Potential Environmental Impacts
All efforts will be made to be good stewards of the local ecosystem through low impact development methods.

Parking and Access Issues, Including Improvements Required by Local Ordinances, Local Road Impacts and Parking Demand
The project use estimates the need for 6 parking stalls. This small number should not trigger significant road improvements.

Impact on Surroundings and Existing Development with Construction Lay-Down Areas and Construction Phasing
Construction limits and contractor use areas will be maintained on the project site.

Consistency with Applicable Long-Term Plans (such as the Thurston County and Capitol Campus Masterplans and Agency or Area Master Plans) as Required by RCW 43.88.110
The project team will work with the local jurisdictions to develop and coordinate any applicable long-term plans.

Other Compliance Requirements
This project will comply with Greenhouse Gas Emissions Reduction Policy as per RCW 70.235.070; Archeological and Cultural Resources as per Executive Order 05-05 and Section 106 of the National Historic Preservation Act of 1966; and planning under Chapter 36.70A RCW, as required by RCW 43.88.0301.

Information Required by RCW 43.88.0301(1) - Capital Budget Instructions—Additional Information—Staff Support from Office of Community Development
There will be preliminary communication with local agencies to coordinate this development. There will not be any local funds leveraged. Without a specific site, no study has yet been undertaken to determine environmental outcomes and the reduction of adverse environmental impacts.
Problems that Require Further Study. Evaluate Identified Problems to Establish Probable Costs and Risk.

Site Analysis
Further site investigation is needed. Topographic surveys, environmental reports, detailed utility analysis, and pre-development meetings with authorities having jurisdiction will be conducted once final site selection is confirmed.

Land Use Approvals
A land use process is required at all sites considered.

Implementation
Confirmation/Study of process to select private operators and confirm reimbursements are adequate to operate the program.

Significant or Distinguishable Components, Including Major Equipment and ADA Requirements in Excess of Existing Code
There are no significant ADA requirements in excess of existing codes that are not already provided for. The facility will be welcoming and accommodating to all physical capabilities. This is not a medical facility servicing significant physical health needs; those patients will be served in an alternate setting.

Planned Technology Infrastructure and Other Related IT Investments that Affect the Building Plans
IT space will be provided within the facility.

Planned Commissioning to Ensure Systems Function as Designed
Project will be commissioned prior to occupancy ensuring electrical,mechanical systems, and building envelope will function as designed.

Future Phases or Other Facilities that will Affect this Project
No future phases are expected on any particular site, however, it is likely that the construction of each house will be considered a new phase. For the purpose of this predesign, it is reasonable to expect that the (5) houses will be constructed in five phases across the State of Washington.

Identify when the Local Jurisdiction will be Contacted and Whether Community Stakeholder Meetings are part of the Process
Once a site has been selected and funding has been allocated, the project team will engage with the local community to partner with the local authorities and will comply with all required

Proposed Funding Source

Identify the Fund Sources and Expected Receipt of the Funds
The funding is expected to be provided through the State Building Construction Account.

If Alternatively Financed, such as through a COP, Provide the Projected Debt Service and Fund Source. Include the Assumptions used for Calculating Finance Terms and Interest Rates
Not Applicable.

3

Project Schedule and Budget

STATEWIDE COMMUNITY NURSING CARE HOMES

Project Cost Assumptions

The Construction Costs are based on today's dollars with a twenty percent construction contingency and five percent inflation contingency. This is in addition to the five percent contingency and 3.28 inflation rate that is factored in the C-100. The project will be delivered using the traditional Design-Bid-Build method.

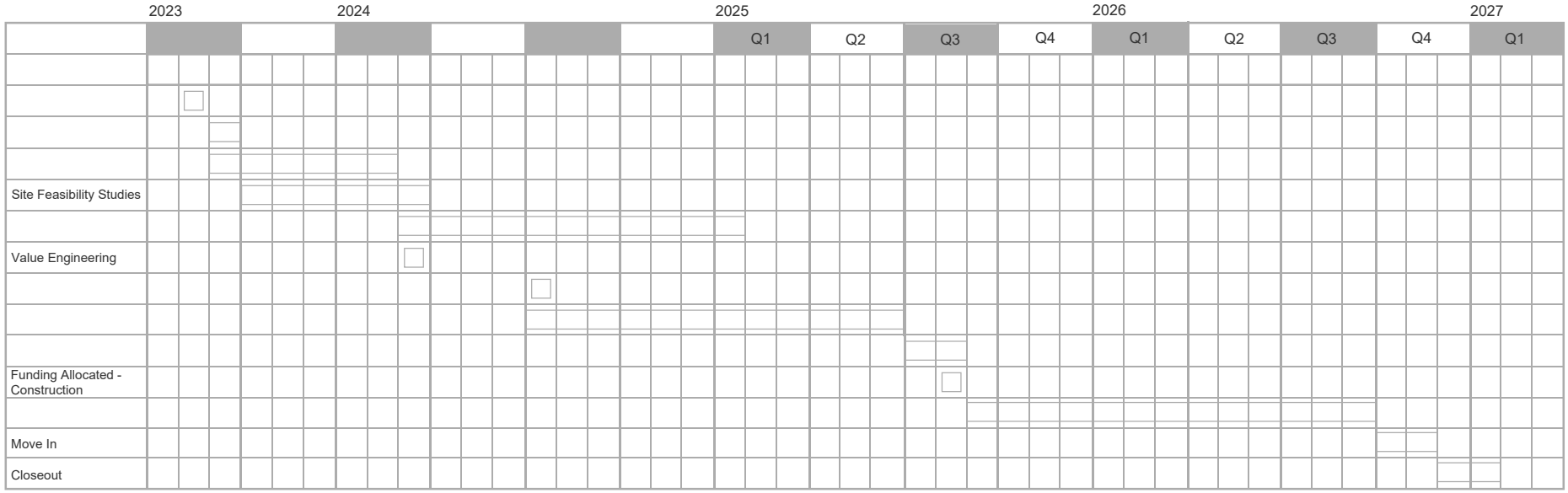
Alternate 2 building sites are assumed to be five individual 1/2-acre sites located throughout the state. The site for Alternate 3 is assumed to be on a undetermined site in unincorporated Clark County.

Buildings are assumed to be constructed of single-story wood framed walls and roofs, concrete slab on grade, with a mix of Hardi-panel siding and brick veneer. The roofing is either composition asphalt shingles or standing seam metal roofing.

Furniture and Equipment

A budget of $125,000 has been established per home. This would includes beds, bedroom and common area furniture, kitchen equipment, and other miscellaneous items not attached permanently to the building structure.

Schedule


2023
2024
2025
2026
2027
Q1
Q2
Q3
Q4
Q1
Q2
Q3
Q4
Q1
Site Feasibility Studies
Value Engineering
Funding Allocated - Construction
Move In
Closeout

C-100 - Alternative #2: 6-Bedroom Home

SEATE OF WASHINGTONe AGENCY / INSTITUTION PROJECT COST SUMMARY *Updated J e 2021*		
Agencyq	Department of Social and Health Services	
ect Nameq	Statewide Community Nursing Care Homes Predesign	
OFM Proqect Numberq	92000042q	

Contact Information		
Nameq	Jim Wolch BCRA/ARC Cost	
hone Numberq	253-627-4367	
Emailq	wolch@bcradesign.com	

Statistics			
Gross Square Feetq	30,000q	MACC per Square Footq	$849q
Usable Square Feetq	25,000q	Escalated MACC per Square Footq	$968q
Space Efficiencyq	83.3%q	A/E Fee Classq	Bq
Construction Typeq	Nursing homesq	A/E Fee Percentageq	6.92%q
Remodelq	Noq	ected Life of Asset (Years)q	
Additional Project Details			
Alternative Public Works Proqectq	Noq	Art Requirement Appliesq	Yesq
Inflation Rateq	3.28%q	Higher Ed Institutionq	Noq
Sales Tax Rate %q	10.30%q	Location Used for Tax Rateq	Tacomaq
Contingency Rateq	5%q		
Base Monthq	March-22q	OFM UFI# (from FPMT, if available)q	
ect Administered Byq	Agencyq		

Schedule			
edesign Startq	September-21q	edesign Endq	April-22q
Design Startq	September-23q	Design Endq	January-25q
Construction Startq	September-25q	Construction Endq	December-26q
Construction Durationq	15 Monthsq		

Green cells must be filled in by userq

Project Cost Estimate			
Total Proqectq	$38,387,227e	Total Proqect Escalatedq	$43,230,925e
		Rounded Escalated Totalq	$43,231,000e

C-100 - Alternative #2: 6-Bedroom Home

SEATE OF WASHINGTONe AGENCY / INSTITUTION PROJECT COST SUMMARY *Updated J e 2021*		
Agencyq	Department of Social and Health Services	
ect Nameq	Statewide Community Nursing Care Homes Predesign	
OFM Proqect Numberq	92000042q	

Cost Estimate Summarye

Acquisitione			
Acquisition Subtotale	**$2,275,000e**	**Acquisition Subtotal Escalatede**	**$2,275,000e**

Consultant Servicese			
edesign Servicesq	$456,560q		
A/E Basic Design Servicesq	$1,276,385q		
Extra Servicesq	$925,000q		
Other Servicesq	$598,448q		
Design Services Contingencyq	$262,820q		
Consultant Services Subtotale	**$3,519,213e**	**Consultant Services Subtotal Escalatede**	**$3,824,544e**

Constructione			
Construction Contingenciesq	$1,272,938q	Construction Contingencies Escalatedq	$1,454,459q
Maximum Allowable Construction q Cost (MACC)q	$25,458,760q	Maximum Allowable Construction Cost q (MACC) Escalatedq	$29,032,271
Sales Taxq	$2,753,365q	Sales Tax Escalatedq	$3,140,134q
Construction Subtotale	**$29,485,063e**	**Construction Subtotal Escalatede**	**$33,626,864e**

quipmente			
Equipmentq	$1,108,500q		
Sales Taxq	$114,176q		
Non-Taxable Itemsq	$0q		
quipment Subtotale	**$1,222,676e**	**quipment Subtotal Escalatede**	**$1,397,031e**

Artworke			
Artwork Subtotale	**$215,079e**	**Artwork Subtotal Escalatede**	**$215,079e**

Agency Project Administratione			
Agency Proqect Administration q Subtotalq	$970,197q		
DES Additional Services Subtotalq	$0q		
Other Proqect Admin Costsq	$0q		
Project Administration Subtotale	**$970,197e**	**Project Administation Subtotal Escalatede**	**$1,108,547e**

Other Costse			
Other Costs Subtotale	**$700,000e**	**Other Costs Subtotal Escalatede**	**$783,860e**

Project Cost Estimate			
Total Proqectq	**$38,387,227e**	Total Proqect Escalatedq	**$43,230,925e**
		Rounded Escalated Totalq	**$43,231,000e**

C-100 - Alternative #2: 6-Bedroom Home

SeATE OF WASHINGTONe AGENCY / INSTITUTION PROJECT COST SUMMARY *Updated J e 2021*		
Agencyq	Department of Social and Health Services	
ect Nameq	Statewide Community Nursing Care Homes Predesign	
OFM Proqect Numberq	92000042q	

Cost Estimate Detailse

Acquisition Costse					
Iteme	**Base Amounte**		**scalation e Factore**	**scalated Coste**	**Notese**
urchase/Leaseq	$2,000,000q				
Appraisal and Closingq	$25,000q				
Right of Wayq					
Demolitionq	$250,000q				
e-Site Developmentq					
Otherq					
Insert Row Hereq					
ACQUISITION TOTALe	**$2,275,000e**		**NAe**	**$2,275,000e**	

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Cost Estimate Detailse

Consultant Servicese				
Iteme	**Base Amounte**	**scalation e Factore**	**scalated Coste**	**Notese**
1) Pre-Schematic Design Servicese				
gramming/Site Analysisq				
Environmental Analysisq	$20,000q			
edesign Studyq	$286,560q			
Otherq	$150,000q			Includes feasibility study of q potential sites post q appropration. This includes q preliminary layout, land use q code analyisis, pre-app q meeting and others studies q prior to land purchase or q design start.q
Insert Row Hereq				
Sub TOTALe	**$456,560e**	**1.0497e**	**$479,252e**	Escalated to Design Startq
2) Construction Documentse				
A/E Basic Design Servicesq	$1,276,385q			69% of A/E Basic Servicesq
Otherq				
Insert Row Hereq				
Sub TOTALe	**$1,276,385e**	**1.0726e**	**$1,369,051e**	Escalated to Mid-Designq
3) Extra Servicese				
Civil Design (Above Basic Svcs)q	$250,000q			
Geotechnical Investigationq	$150,000q			
Commissioningq	$100,000q			
Site Surveyq	$100,000q			
Testingq	$100,000q			
LEED Servicesq	$0q			
Voice/Data Consultantq	$25,000q			
Value Engineeringq	$25,000q			
Constructability Review	$25,000q			
Environmental Mitigation (EIS)q	$0q			
Landscape Consultantq	$100,000q			
Septic system Designq	$50,000q			If unable to locate site with q sewerq
Insert Row Hereq				
Sub TOTALe	**$925,000e**	**1.0726e**	**$992,155e**	Escalated to Mid-Designq
4) Other Servicese				
Bid/Construction/Closeoutq	$573,448q			31% of A/E Basic Servicesq
HVAC Balancingq	$25,000q			
Staffingq				
Otherq				
Insert Row Hereq				
Sub TOTALe	**$598,448e**	**1.1426e**	**$683,788e**	Escalated to Mid-Const.q
5) Design Services Contingencye				
Design Services Contingencyq	$162,820q			

C-100 - Alternative #2: 6-Bedroom Home

Other	$100,000			Additional services to cover extended project duration, potentially 4 years of services.
Insert Row Here				
Sub TOTAL	**$262,820**	**1.1426**	**$300,298**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$3,519,213**		**$3,824,544**	

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C-100 - Alternative #2: 6-Bedroom Home

Cost Estimate Detailse

Construction Contractse				
Iteme	**Base Amounte**	**scalation e Factore**	**scalated Coste**	**Notese**
1) Site Worke				
G10 - Site Preparationq	$411,215q			
G20 - Site Improvementsq	$617,855q			
G30 - Site Mechanical Utilitiesq	$404,095q			
G40 - Site Electrical Utilitiesq	$862,835q			
G60 - Other Site Constructionq				
Otherq				Includes 5 sitesq
Insert Row Hereq				
Sub TOTALe	**$2,296,000e**	**1.1198e**	**$2,571,061e**	
2) Related Project Costse				
Offsite Improvementsq	$200,000q			
City Utilities Relocationq				
arking Mitigationq				
Stormwater Retention/Detentionq				
Otherq				Includes 5 sitesq
Insert Row Hereq				
Sub TOTALe	**$200,000e**	**1.1198e**	**$223,960e**	
3) Facility Constructione				
A10 - Foundationsq	$854,125q			
A20 - Basement Constructionq	$0q			
B10 - Superstructureq	$1,583,665q			
B20 - Exterior Closureq	$2,614,745q			
B30 - Roofingq	$1,106,965q			
C10 - Interior Constructionq	$1,412,815q			
C20 - Stairsq	$0q			
C30 - Interior Finishesq	$912,000q			
D10 - Conveyingq	$0q			
D20 - Plumbing Systemsq	$675,000q			
D30 - HVAC Systemsq	$1,400,000q			
D40 - Fire Protection Systemsq	$203,775q			
D50 - Electrical Systemsq	$2,133,050q			
F10 - Special Constructionq				
F20 - Selective Demolitionq				
General Conditionsq	$1,825,700q			
Estimating Contingencyq	$6,888,480q			Includes 20% estimating q contingency plus 5% q escalation to start of q constructionq
Fees & Insurancesq	$1,352,440q			
Sub TOTALe	**$22,962,760e**	**1.1426e**	**$26,237,250e**	
4) Maximum Allowable Construction Coste				
MACC Sub TOTALe	**$25,458,760e**		**$29,032,271e**	

C-100 - Alternative #2: 6-Bedroom Home

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7) Construction Contingencye				
Allowance for Change Ordersq	$1,272,938q			
Otherq				
Insert Row Hereq				
Sub TOTALe	**$1,272,938e**	**1.1426e**	**$1,454,459e**	
8) Non-Taxable Itemse				
Otherq				
Insert Row Hereq				
Sub TOTALe	**$0e**	**1.1426e**	**$0e**	
Sales Taxe				
Sub TOTALe	**$2,753,365e**		**$3,140,134e**	
CONSTRUCTION CONTRACTS TOTALe	**$29,485,063e**		**$33,626,864e**	

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Cost Estimate Detailse

quipmente					
Iteme	**Base Amounte**		**scalation e Factore**	**scalated Coste**	**Notese**
E10 - Equipmentq	$191,000q				
E20 - Furnishingsq	$292,500q				
F10 - Special Constructionq					
Other q	$625,000q				Specialized Furniture, Beds, q Desks, Technology for 5 q Housesq
Insert Row Hereq					
Sub TOTALe	**$1,108,500e**		**1.1426e**	**$1,266,573e**	
1) Non Taxable Itemse					
Other q					
Insert Row Hereq					
Sub TOTALe	**$0e**		**1.1426e**	**$0e**	
Sales Taxe					
Sub TOTALe	**$114,176e**			**$130,458e**	
QUIPMENT TOTALe	**$1,222,676e**			**$1,397,031e**	

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Cost Estimate Detailse

Artworke					
Iteme	**Base Amounte**		**scalation e Factore**	**scalated Coste**	**Notese**
ect Artworkq	$215,079q				0.5% of total proqect cost for q new constructionq
Higher Ed Artworkq	$0q				0.5% of total proqect cost for new and renewal q construction
Otherq					
Insert Row Hereq					
ARTWORK TOTALe	**$215,079e**		**NAe**	**$215,079e**	

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Cost Estimate Detailse

Project Managemente				
Iteme	Base Amounte	scalation e Factore	scalated Coste	Notese
Agency Proqect Managementq	$970,197q			
Additional Servicesq				
Otherq				
Insert Row Hereq				
PROJECT MANAGEMENT TOTALe	**$970,197e**	**1.1426e**	**$1,108,547e**	

Green cells must be filled in by userq

Cost Estimate Detailse

Other Costse				
Iteme	Base Amounte	scalation e Factore	scalated Coste	Notese
Mitigation Costsq				
Hazardous Material Remediation/Removalq	$100,000q			
Historic and Archeological Mitigationq				
Utility Connection feesq	$250,000q			Utility allowance for five sitesq
ermit Feesq	$350,000q			ermits for five sitesq
OTHER COSTS TOTALe	**$700,000e**	**1.1198e**	**$783,860e**	

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C-100(2021)e Additional Notese

ab A. Acquisition
Insert Row Here

ab B. Consultant Services
Insert Row Here

ab C. Construction Contracts
Insert Row Here

ab D. Equipment
Insert Row Here

ab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

ab G. Other Costs
Insert Row Here

C-100 - Alternative #3: 30-Bedroom Home

STATE OF WASHINGTOND

AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated J e 2021

AgencyM	Department of Social Health Services
Project NameM	Statewide Community Nursing Care Homes Predesign
OFM Project NumberM	92000042M

Contact Information	
NameM	Jim Wolch BCRA/ARC Cost
Phone NumberM	253-627-4367
EmailM	jwolch@bcradesign.com

Statistics			
Gross Square FeetM	28,000	MACC per Square FootM	$1,153M
Usable Square FeetM	22,000M	Escalated MACC per Square FootM	$1,313M
Space EfficiencyM	78.6%M	A/E Fee ClassM	BM
Construction TypeM	Nursing homesM	A/E Fee PercentageM	6.63%M
RemodelM	NoM	Projected Life of Asset (Years)M	
Additional Project Details			
Alternative Public Works ProjectM	NoM	Art Requirement AppliesM	YesM
Inflation RateM	3.28%M	Higher Ed InstitutionM	NoM
Sales Tax Rate %M	7.70%M	Location Used for Tax RateM	Clark CountyM
Contingency RateM	5%M		
Base Month	arch-22M	OFM UFI# (from FPMT, if available)M	
Project Administered ByM	AgencyM		

Schedule			
Predesign StartM	September-21M	Predesign EndM	April-22M
Design StartM	September-23M	Design EndM	January-25M
Construction StartM	September-25M	Construction EndM	December-26M
Construction DurationM	15 MonthsM		

Green cells must be filled in by userM

Project Cost EstimateD			
Total ProjectM	$45,613,519D	Total Project EscalatedM	$51,538,792D
		Rounded Escalated TotalM	$51,539,000D

STATE OF WASHINGTOND AGENCY / INSTITUTION PROJECT COST SUMMARY *Updated J e 2021*		
AgencyM	Department of Social Health Services	
Project NameM	Statewide Community Nursing Care Homes Predesign	
OFM Project NumberM	92000042M	

Cost Estimate SummaryD

AcquisitionD			
Acquisition SubtotalD	**$1,075,000D**	**Acquisition Subtotal EscalatedD**	**$1,075,000D**

Consultant ServicesD			
Predesign ServicesM	$356,560M		
A/E Basic Design ServicesM	$1,551,243M		
Extra ServicesM	$1,000,000M		
Other ServicesM	$721,935M		
Design Services ContingencyM	$281,487M		
Consultant Services SubtotalD	**$3,911,225D**	**Consultant Services Subtotal EscalatedD**	**$4,257,257D**

ConstructionD			
Construction Contingencies	$1,614,723M	Construction Contingencies EscalatedM	$1,844,983
Maximum Allowable Construction Cost (MACC)M	$32,294,454M	Maximum Allowable Construction Cost (MACC) EscalatedM	$36,763,002M
Sales TaxM	$2,611,007M	Sales Tax EscalatedM	$2,972,815M
Construction SubtotalD	**$36,520,183D**	**Construction Subtotal EscalatedD**	**$41,580,800D**

EquipmentD			
EquipmentM	$1,351,400M		
Sales TaxM	$104,058M		
Non-Taxable ItemsM	$0M		
Equipment SubtotalD	**$1,455,458D**	**Equipment Subtotal EscalatedD**	**$1,663,007D**

ArtworkD			
Artwork SubtotalD	**$256,412D**	**Artwork Subtotal EscalatedD**	**$256,412D**

Agency Project AdministrationD			
Agency Project Administration Subtotal M	$1,058,115M		
DES Additional Services SubtotalM	$0M		
Other Project Admin CostsM	$0M		
Project Administration SubtotalD	**$1,058,115D**	**Project Administation Subtotal EscalatedD**	**$1,209,003D**

Other CostsD			
Other Costs SubtotalD	**$1,337,125D**	**Other Costs Subtotal EscalatedD**	**$1,497,313D**

Project Cost EstimateD			
Total ProjectM	**$45,613,519D**	Total Project EscalatedM	**$51,538,792D**
		Rounded Escalated TotalM	**$51,539,000D**

C-100 - Alternative #3: 30-Bedroom Home

Cost Estimate DetailsD

Acquisition CostsD					
ItemD	Base AmountD		Escalation D FactorD	Escalated CostD	NotesD
Purchase/LeaseM	$1,000,000M				
Appraisal and ClosingM	$25,000M				
Right of WayM					
DemolitionM	$50,000M				
Pre-Site DevelopmentM					
OtherM	$0M				
Insert Row HereM					
ACQUISITION TOTALD	**$1,075,000D**		**NAD**	**$1,075,000D**	

Green cells must be filled in by userM

Cost Estimate Details

Consultant Services

Item	Base Amount	Escalation Factor	Escalated Cost	Notes
) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis	$20,000			
Predesign Study	$286,560			
Other	$50,000			Feasibility Study prior to Land purchase
Insert Row Here				
Sub TOTAL	**$356,560**	**.0497**	**$374,282**	Escalated to Design Start
) Construction Documents				
A/E Basic Design Services	$1,551,243			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$1,551,243**	**.0726**	**$1,663,864**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$250,000			
Geotechnical Investigation	$150,000			
Commissioning	$100,000			
Site Survey	$75,000			
Testing	$100,000			
LEED Services	$0			
Voice/Data Consultant	$25,000			
Value Engineering	$25,000			
Constructability Review	$25,000			
Environmental Mitigation (EIS)	$0			
Landscape Consultant	$100,000			
Wetlands Consultant	$50,000			Potentially needed on future site
Land Use Planning	$100,000			Budget for CUP approval
Sub TOTAL	**$1,000,000**	**.0726**	**$1,072,600**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$696,935			31% of A/E Basic Services
HVAC Balancing	$25,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$721,935**	**.1426**	**$824,884**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$181,487			
Other	$100,000			Additional Services for four year project duration.
Insert Row Here				
Sub TOTAL	**$281,487**	**.1426**	**$321,627**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$3,911,225**		**$4,257,257**	

C-100 - Alternative #3: 30-Bedroom Home

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
) Site Work				
G10 - Site Preparation	$700,000			
G20 - Site Improvements	$683,000			
G30 - Site Mechanical Utilities	$450,000			
G40 - Site Electrical Utilities	$750,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$2,583,000**	**.1198**	**$2,892,444**	
2) Related Project Costs				
Offsite Improvements	$1,500,000			
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Net zero	$1,910,120			Frontage improvements included in off-site
Insert Row Here				
Sub TOTAL	**$3,410,120**	**.1198**	**$3,818,653**	
3) Facility Construction				
A10 - Foundations	$864,537			
A20 - Basement Construction	$0			
B10 - Superstructure	$1,490,660			
B20 - Exterior Closure	$2,476,322			
B30 - Roofing	$1,152,485			
C10 - Interior Construction	$1,564,315			
C20 - Stairs	$0			
C30 - Interior Finishes	$1,041,175			
D10 - Conveying	$0			
D20 - Plumbing Systems	$1,316,000			
D30 - HVAC Systems	$1,921,961			
D40 - Fire Protection Systems	$236,178			
D50 - Electrical Systems	$2,511,880			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	$2,126,615			
Estimating Contingency	$8,023,853			
Fee & Insurances	$1,575,353			
Sub TOTAL	**$26,301,334**	**.1426**	**$30,051,905**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$32,294,454**		**$36,763,002**	

C-100 - Alternative #3: 30-Bedroom Home

This Section is Intentionally Left BlankM				
7) Construction ContingencyD				
Allowance for Change OrdersM	$1,614,723M			
OtherM				
Insert Row HereM				
Sub TOTALD	**$1,614,723D**	**.1426D**	**$1,844,983D**	
8) Non-Taxable ItemsD				
OtherM				
Insert Row HereM				
Sub TOTALD	**$0D**	**.1426D**	**$0D**	
Sales TaxD				
Sub TOTALD	**$2,611,007D**		**$2,972,815D**	
CONSTRUCTION CONTRACTS TOTALD	**$36,520,183D**		**$41,580,800D**	

Green cells must be filled in by userM

Cost Estimate DetailsD

EquipmentD					
ItemD	Base AmountD		Escalation D FactorD	Escalated CostD	NotesD
E10 - EquipmentM	$327,400M				
E20 - FurnishingsM	$399,000M				
F10 - Special ConstructionM					
OtherM	$625,000M				Furniture, Beds, Desks, TablesM
Insert Row HereM					
Sub TOTALD	$1,351,400D		.1426D	$1,544,110D	
) Non Taxable ItemsD					
OtherM					
Insert Row HereM					
Sub TOTALD	$0D		.1426D	$0D	
Sales TaxD					
Sub TOTALD	$104,058D			$118,897D	
EQUIPMENT TOTALD	$1,455,458D			$1,663,007D	

Green cells must be filled in by userM

Cost Estimate DetailsD

ArtworkD					
ItemD	Base AmountD		Escalation D FactorD	Escalated CostD	NotesD
Project ArtworkM	$256,412M				0.5% of total project cost for M new constructionM
Higher Ed ArtworkM	$0M				0.5% of total project cost for new and renewal M onstructio
OtherM					
Insert Row HereM					
ARTWORK TOTALD	$256,412D		NAD	$256,412D	

Green cells must be filled in by userM

Cost Estimate DetailsD

Project ManagementD					
ItemD	Base AmountD		Escalation D FactorD	Escalated CostD	NotesD
Agency Project ManagementM	$1,058,115M				
Additional ServicesM					
OtherM					
Insert Row HereM					
PROJECT MANAGEMENT TOTALD	$1,058,115D		.1426D	$1,209,003D	

Green cells must be filled in by userM

Cost Estimate DetailsD

Other CostsD					
ItemD	Base AmountD		Escalation D FactorD	Escalated CostD	Notes
Mitigation CostsM	$0M				
Hazardous Material Remediation/RemovalM	$100,000M				
Historic and Archeological MitigationM					
Utility connection feesM	$400,000M				Utility connection feesM
Permit FeesM	$837,125M				Permit plus impact fees M
OTHER COSTS TOTALD	$1,337,125D		.1198D	$1,497,313D	

Green cells must be filled in by userM

C-100(2021)D Additional NotesD

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

Staffing Plan Analysis - Overview

Overview
This Healthcare Staffing Services Plan outlines the staffing operations expenses for the Department of Social & Health Services (DSHS) Statewide Community Nursing Care Homes Predesign (Project Number 2022-419). Two alternatives were considered as part of the predesign: 1) Five 6-Bedroom Community Nursing Care Homes (CNCH) and 2) One 30-Bedroom Facility. The objective was to compare the relative costs of several smaller versus one larger facility. For the purposes of this analysis, the new model of several smaller homes is called the CNCH model.

Project Background
The Community Nursing Care Home (CNCH) model is a response to the identified need to offer the ID/DD community more home-like, longer term, person-centered living options that are integrated in the community. It is designed to serve people with ID/DD who also have high medical acuity and require ongoing or intermittent nursing care, rehabilitation care, and assistance with activities of daily living (ADLs). The goal of the proposed staffing plan is to offer the support needed to help residents manage short-term and chronic medical conditions through collaborative support from their community healthcare providers and in-home care.

The 6-bed CNCH model is informed by feedback from the DSHS Community Nursing Care Home Predesign Project Workgroup, review of the existing ID/DD models in Washington state, and review of relevant literature and reports. Additionally, members of the project team met with leadership from East Tennessee Homes and Oregon's "24-Hour Residential Programs", managed by the nonprofit Community Access Services. Both states have already transitioned to smaller, community-based homes and provided insight on replicable best practices. The CNCH model is similar to an Adult Family Home (AFH), or State Operated Living Alternative (SOLA), but does not currently exist in Washington state.

The 30-bed model is based on existing Washington Residential Habilitation Centers and serves as a comparison between the current facilities available to the ID/DD population and the proposed alternative CNCH model.

Staffing & Operations Costs
The following table provides an overview of the Staffing & Operations Costs for the two options. These projections include salaries and related benefits as well as food and operational costs (i.e. maintenance, utilities and housekeeping). The two options have similar cost profiles.

Summary of Staffing & Operations Costs

	CNCH Model (Five 6-Bedroom Homes)	30-Bed Facility
Total Residents	30	30
Total Projected Net Present Value (5 Biennia)	$ 45,941,130	$ 46,553,475
Annual Cost/Resident (2022)	$ 169,228	$ 171,404
Daily Rate/Resident (2022)	$ 464	$ 470

Total FTEs & FTEs Per Resident
The table below is an overview of the total number of FTEs needed for both models, and FTEs per resident, broken down by category. Nursing & Other Clinical FTEs includes positions such as nursing, certified nursing assistants or attendant counselors, physical or speech therapists and other clinical roles. Admin & Support FTEs include management and other indirect care positions. Please see appendices for more details.

Summary of FTEs

	CNCH Model (Five 6-Bedroom Homes)	30-Bed Facility
Total Residents	30	30
Nursing & Other Clinical FTEs	69	37
Nursing & Other Clinical FTE per Patient	2.3	1.2
Administrative & Support FTEs	6.3	9.5

Comparison Analysis
Based on the analysis in this report and findings from the workgroup and from other states, the CNCH presents as a model that will offer the flexibility to meet individual care needs through a robust staffing plan focused on maximizing independence. It also presents as a cost-effective option for individuals who want to live in a smaller community setting.

The estimated annual cost per resident for the 30-bed nursing facility model of $171,404 is similar to the cost per resident for the 6-Bed CNCH model of $169,228. However, the staffing ratios between the models are significantly different due to the differences in care team composition. The 30-bed model includes more medical personnel, clinical leadership, environmental and food services and has higher administrative costs. Similar to the existing models in Oregon and East Tennessee, the 6-bed CNCH model offers a higher staff to patient ratio without increasing costs by utilizing more certified nursing assistants/attendant counselors. In addition to providing medical support under the supervision of a nurse or physician, certified nursing assistants/attendant counselors are typically a flexible role that can provide additional services such as assistance with activities of daily living, food preparation, housekeeping, and facilitating recreational activities.

See Appendices
- E. Detailed Staffing Plan
- F. Project Staffing & Operations Budget
- G. Staffing Plan: 6-Bed Home
- H. Staffing & Salaries Projections: 6-Bed Home
- J. Staffing Plan: 30-Bed Home
- K. Staffing & Salaries Projections: 30-Bed Home

4

Appendices

A. Pre-Design Checklist

B. Life Cycle Cost Model

C. 30-Bed Facility - Programming

D. 30-Bed Facility - Engineering Summary

E. Detailed Staffing Plan

F. Project Staffing & Operations Budget

G. Staffing Plan: 6-Bed Home

H. Staffing & Salaries Projections: 6-Bed Home

J. Staffing Plan: 30-Bed Home

K. Staffing & Salaries Projections: 30-Bed Home

L. Cost Estimate: 6-Bed Facility

M. Cost Estimate: 30-Bed Facility

A

Pre-Design Checklist

APPENDIX 1: PREDESIGN CHECKLIST AND OUTLINE

A predesign should include the content detailed here. OFM will approve limited scope predesigns on a case-by-case basis.

Executive summary

- Problem statement, opportunity or program requirement
  - ☑ Identify the problem, opportunity or program requirement that the project addresses and how it will be accomplished.
  - ☑ Identify and explain the statutory or other requirements that drive the project's operational programs and how these affect the need for space, location or physical accommodations. Include anticipated caseload projections (growth or decline) and assumptions, if applicable.
  - ☑ Explain the connection between the agency's mission, goals and objectives; statutory requirements; and the problem, opportunity or program requirements.
  - ☑ Describe in general terms what is needed to solve the problem.
  - ☑ Include any relevant history of the project, including previous predesigns or budget funding requests that did not go forward to design or construction.
- Analysis of alternatives (including the preferred alternative)
  - ☑ Describe all alternatives that were considered, including the preferred alternative. Include:
    - ☑ A no action alternative.
    - ☑ Advantages and disadvantages of each alternative. Please include a high-level summary table with your analysis that compares the alternatives, including the anticipated cost for each alternative.
    - ☑ Cost estimates for each alternative:
      - ☑ Provide enough information so decision makers have a general understanding of the costs.
      - ☑ Complete OFM's Life Cycle Cost Model (RCW 39.35B.050).
    - ☑ Schedule estimates for each alternative. Estimate the start, midpoint and completion dates.
- Detailed analysis of preferred alternative
  - ☑ Nature of space – how much of the proposed space will be used for what purpose (i.e., office, lab, conference, classroom, etc.)
  - ☑ Occupancy numbers.
  - ☑ Basic configuration of the building, including square footage and the number of floors.
  - ☑ Space needs assessment. Identify the guidelines used.
  - ☑ Site analysis:
    - ☑ Identify site studies that are completed or under way and summarize their results.
  - N/A ☐ Location.

- ☑ Building footprint and its relationship to adjacent facilities and site features. Provide aerial view, sketches of the building site and basic floorplans.
- ☑ Water rights and water availability.
- ☑ Stormwater requirements.
- ☑ Ownership of the site, easements, and any acquisition issues.
- ☑ Property setback requirements.
- ☑ Potential issues with the surrounding neighborhood, during construction and ongoing.
- ☑ Utility extension or relocation issues.
- ☑ Potential environmental impacts.
- ☑ Parking and access issues, including improvements required by local ordinances, local road impacts and parking demand.
- ☑ Impact on surroundings and existing development with construction lay-down areas and construction phasing.

☑ Consistency with applicable long-term plans (such as the Thurston County and Capitol campus master plans and agency or area master plans) as required by RCW 43.88.110.

☑ Consistency with other laws and regulations:

- ☑ High-performance public buildings (Chapter 39.35D RCW).
- ☑ State efficiency and environmental performance, if applicable (Executive Order 20-01).
- ☑ State energy standards for clean buildings (RCW 19.27A.210).
- ☑ Compliance with required vehicle charging capability for new buildings that provide on-site parking (RCW 19.27.540).
- ☑ Greenhouse gas emissions reduction policy (RCW 70.235.070).
- ☑ Archeological and cultural resources (Executive Order 05-05 and Section 106 of the National Historic Preservation Act of 1966). If mitigation is anticipated, please note this in the predesign with narrative about how mitigation is worked into the project schedule and budget.
- ☑ Americans with Disabilities Act (ADA) implementation (Executive Order 96-04).
- ☑ Compliance with planning under Chapter 36.70A RCW, as required by RCW 43.88.0301.
- ☑ Information required by RCW 43.88.0301(1).
- ☑ Other codes or regulations.

☑ Identify problems that require further study. Evaluate identified problems to establish probable costs and risk.

☑ Identify significant or distinguishable components, including major equipment and ADA requirements in excess of existing code.

☑ Identify planned technology infrastructure and other related IT investments that affect the building plans.

☑ Identify any site-related and/or physical security measures for the project.

☑ Describe planned commissioning to ensure systems function as designed.

☑ Describe any future phases or other facilities that will affect this project.

☑ Provide a comparative discussion of the pros and cons of the project delivery methods considered for this project, and offer a recommendation of proposed procurement method for the preferred alternative. The proposed method of project delivery must be justified.

- ☑ Describe how the project will be managed within the agency.
- ☑ Schedule.
  - ☑ Provide a high-level milestone schedule for the project, including key dates for budget approval, design, bid, acquisition, construction, equipment installation, testing, occupancy and full operation.
  - ☑ Incorporate value-engineering analysis and constructability review into the project schedule, as required by RCW 43.88.110(5)(c).
    - ☑ Describe factors that may delay the project schedule.
    - ☑ Describe the permitting or local government ordinances or neighborhood issues (such as location or parking compatibility) that could affect the schedule.
    - ☑ Identify when the local jurisdiction will be contacted and whether community stakeholder meetings are a part of the process.

- Project budget analysis for the preferred alternative
  - ☑ Cost estimate.
    - ☑ Major assumptions used in preparing the cost estimate.
    - ☑ Summary table of Uniformat Level II cost estimates.
    - ☑ The C-100.
  - ☑ Proposed funding.
    - ☑ Identify the fund sources and expected receipt of the funds.
    - ☑ If alternatively financed, such as through a COP, provide the projected debt service and fund source. Include the assumptions used for calculating finance terms and interest rates.
  - ☑ Facility operations and maintenance requirements.
    - ☑ Define the anticipated impact of the proposed project on the operating budget for the agency or institution. Include maintenance and operating assumptions (including FTEs) and moving costs.
    - ☑ Show five biennia of capital and operating costs from the time of occupancy, including an estimate of building repair, replacement and maintenance.
    - ☑ Identify the agency responsible for ongoing maintenance and operations, if not maintained by the owner.
  - ☑ Clarify whether furniture, fixtures and equipment are included in the project budget. If not included, explain why.

Predesign appendices

- ☑ Completed Life Cycle Cost Model.
- N/A ☐ A letter from DAHP.
- N/A ☐ Title report for projects including proposed acquisition.

B

Life Cycle Cost Model

Project and Existing Facility Information Sheet8

*	***Requires a user in ut***	*Green CellP*	*= Value can be entered by user.P*	*Yellow CellP*	*= Calculated value.P*

*8	**Agency8**	DSHSu
*8	**Project Title8**	DSHS Commmunity Nursing Care Homesu

*	**Date of Analysis:8**	**3/8/2022**

	Analysis Period	
*	Years of Analysis (If not 30 or 50)	

isting Facility Description8	Comparing ownership of five 6 bedroom homes versus a single 30 Bed Nursing Homeu

	isting Lease Information	**Lease 1**	**Lease 2**	**Lease 3**	**Lease 4**	**Lease 5**	**Lease 6**	**Total**
	Existing Square Feet							-
	Lease Start Date / Last Lease Increase							
	Lease End Date							
	Lease Rate per Month							$ -
	Lease Rate per SF per Year at End Date							
	Additional Operating Costs per Month	$ -						$ -
	Total Lease Costs per Month							$ -
*	Persons Relocating							-
	SF per Person Calculated							
	Estimated Lease Renewal Rate - 5 Year							$ -

Le8se Optio8 1 I8form8tio8 Sheet8

*	***Requires user i u***	*Green CellP*	*= P lPe P n Pe entered Py Pser.P*	*Yellow CellP*	*= CPlP lPted vPlPe.P*

*8	**New Le8se Optio8 1 Descriptio8**	

	New Le8se I8form8tio8		
*	Leaue Lucauiun		arkeuArea:
*	Leaue Square FeeuType		
*	New Faciuiuy Square Feeu		
*	New Leaue SuaruDaue		
	SF per Peru n Ca cu aued		

	New Le8se Costs8	Ye8rs of Term8	R8te / SF / Ye8r8	R8te / Mo8th8	A8juste8 to FS 8 R8te8	Tot8l FS R8te / 8 Mo8th8	stim8te8 FSG 8 M8rket R8te8	stim8te8 FSG 8 R8te / Mo8th8	Re8l 8st8te 8 Tr8 s8ctio8 8 Fees for Term8
*	Year				$ -	$ -	$ -		
	Yearu				$ -	$ -			
	Yearu				$ -	$ -			
	Yearu				$ -	$ -			
	Yearu				$ -	$ -			
	Tu a Lenguh uf Leaue	0							$ -
	Tranuacuiun Fee fur firu 5 Yearu	2.50%	*of totPl rent for first 5 yePrs of term*						
	Tranuacuiun Fee fur AddiuiunauYearu	1.25%	*of totPl rent for term Peyond 5 yePrs*						

Note: RePl estPte trPnsP tion fees P lP lPted on P se lePse - not fPll serviPe rPte inPlPding Pdded serviPes Pnd Ptilities.

Site Analysis

A8 e8 8 Services8	New Le8se Oper8ti8g Costs8 (St8rti8g i8 curre8t ye8r)8	K8ow Cost / SF / Ye8r8	stim8te8 Cost / SF / Ye8r 8	Tot8l Cost / Ye8r8	Cost / Mo8th8	sc l ed o le se s r d e
☐	Energy (E ecuriciuy, Nau ra Gau)	$ -	$ -u	$ -	$ -	
☐	Janiu ria Serviceu	$ -	$ -u	$ -	$ -	
☐	Uui iuieu (Wauer, Sewer, & Garbage)	$ -	$ -u	$ -	$ -	
☐	Gru ndu	$ -	$ -u	$ -	$ -	
☐	Peu Cunuru	$ -	$ -u	$ -	$ -	
☐	Securiuy	$ -	$ -u	$ -	$ -	
☐	ainuenance and Repair	$ -	$ -u	$ -	$ -	
☐	anagemenu	$ -	$ -u	$ -	$ -	
☐	Ruad C earance	$ -	$ -u	$ -	$ -	
☐	Teuecum	$ -	$ -u	$ -	$ -	
	Addiuuna Parking	$ -	$ -u	$ -	$ -	
	Ouher	$ -	$ -u	$ -	$ -	
	Tot8l Oper8ti8g Costs	**$ -**	**$ -**	**$ -**	**$ -**	

	New Le8se O8e Time Costs8	Curre8t 8 stim8te8	C8lcul8te8 (for refere8ce)8	
*	Rea Eu aue Tranuacuiun Feeu		$ -	*er Std %*
*	TenanuImpruvemenu		$ -	*$19 per SF*
*	IT Infrau rucu re		$ -	*$1500 per Person*
*	Furniu re Cu		$ -	*$7000 per Person*
*	Bui ding Securiuy and Acceu Syu emu			*$450 per person*
*	ving Vendur and Supp ieu		$ -	*$300 per Person*
	Ouher / Incenuive			
	Tot8l	$ -	$ -	

Bie8 ium Bu8get Imp8cts for New Le8se8	Bie8 ium Time Perio8 St8rt	Fi8ish8	isti8g Le8se 8 Optio8	New Le8se 8 Optio8 18	Bie8 ium 8 Imp8ct:8
23-25 Biennium Leaue Expendiu re	7/1/2023	6/30/2025	$ -	$ -	$ -
25-27 Biennium Leaue Expendiu re	7/1/2025	6/30/2027	$ -	$ -	$ -
27-29 Biennium Leaue Expendiu re	7/1/2027	6/30/2029	$ -	$ -	$ -
29-31 Biennium Leaue Expendiu re	7/1/2029	6/30/2031	$ -	$ -	$ -
31-33 Biennium Leaue Expendiu re	7/1/2031	6/30/2033	$ -	$ -	$ -

Le8se Optio8 2 I8form8tio8 Sheet8

*	*Requires user i u*	Green CellP	= P lPe P n Pe entered Py Pser.P	Yellow CellP	= CPlP lPted vPlPe.P

*8	New Le8se Optio8 2 Descriptio8	

New Le8se I8form8tio8		
Leaue Lucauiun		arkeuArea:
Leaue Square FeeuType		
New Faci iuy Square Feeu		
New Leaue SuaruDaue		
SF per Peru n Ca cu aued		

New Le8se Costs8	Ye8rs of Term8	R8te / SF / Ye8r8	R8te / Mo8th8	A8juste8 to FS 8 R8te8	Tot8l FS R8te / 8 Mo8th8	stim8te8 FSG 8 M8rket R8te8	stim8te8 FSG 8 R8te / Mo8th8	Re8l 8st8te 8 Tr8 s8ctio8 8 Fees for Term8
Year				$ -	$ -	$ -		
Yearu				$ -	$ -			
Yearu				$ -	$ -			
Yearu				$ -	$ -			
Yearu				$ -	$ -			
Tu a Lenguh uf Leaue	0							$ -
Tranuacuiun Fee fur firu 5 Yearu	2.50%	*of totPl rent for first 5 yePrs of term*						
Tranuacuiun Fee fur Addiuiuna Yearu	1.25%	*of totPl rent for term Peyond 5 yePrs*						

Note: RePl estPte trPnsP tion fees P lP lPted on P se lePse - not inPlPding Pdded serviPes Pnd Ptilities.

A8 e8 8 Services8	New Le8se Oper8ti8g Costs8 (St8rti8g i8 curre8t ye8r)8	K8ow Cost / SF / Ye8r8	stim8te8 Cost / SF / Ye8r 8	Tot8l Cost / Ye8r8	Cost / Mo8th8	sc l ed o le se s r d e
☐	Energy (E ecuriciuy, Nau ra Gau)	$ -	$ -u	$ -	$ -	
☑	Janiu ria Serviceu	$ -	$ -u	$ -	$ -	
☑	Uui iuieu (Wauer, Sewer, & Garbage)	$ -	$ -u	$ -	$ -	
☐	Gru ndu	$ -	$ -u	$ -	$ -	
☐	Peu Cunuru	$ -	$ -u	$ -	$ -	
☐	Securiuy	$ -	$ -u	$ -	$ -	
☐	ainuenance and Repair	$ -	$ -u	$ -	$ -	
☐	anagemenu	$ -	$ -u	$ -	$ -	
☐	Ruad Cuearance	$ -	$ -u	$ -	$ -	
☐	Te ecum	$ -	$ -u	$ -	$ -	
	Addiuiuna Parking	$ -	$ -u	$ -	$ -	
	Ouher	$ -	$ -u	$ -	$ -	
	Tot8l Oper8ti8g Costs	**$ -**	**$ -**	**$ -**	**$ -**	

New Le8se O8e Time Costs8	Curre8t 8 stim8te8	C8lcul8te8 (for refere8ce)8	
Rea Eu aue Tranuacuiun Feeu		$ -	*er Std %*
TenanuImpruvemenu		$ -	*$19 / RSF*
IT Infrau rucu re		$ -	*$1500 / Person*
Furniu re Cu		$ -	*$7000 / Person*
Bui ding Securiuy and Acceu Syu emu			*$450 / Person*
ving Vendur and Supp ieu		$ -	*$300 / Person*
Ouher / Incenuive			
Tot8l	$ -	$ -	

Bie8 ium Bu8get Imp8cts for New Le8se8	Bie8 ium Time Perio8 St8rt	Fi8ish8	isti8g Le8se 8 Optio8	New Le8se 8 Optio8 28	Bie8 ium 8 Imp8ct:8
23-25 Biennium Leaue Expendiu re	7/1/2023	6/30/2025	$ -	$ -	$ -
25-27 Biennium Leaue Expendiu re	7/1/2025	6/30/2027	$ -	$ -	$ -
27-29 Biennium Leaue Expendiu re	7/1/2027	6/30/2029	$ -	$ -	$ -
29-31 Biennium Leaue Expendiu re	7/1/2029	6/30/2031	$ -	$ -	$ -
31-33 Biennium Leaue Expendiu re	7/1/2031	6/30/2033	$ -	$ -	$ -

Ownership Option 1 Information Sheet

*8	*Requires a user in ut*	*Green CellP*	*= Value can be entered by user.P*	*Yellow CellP*	*= Calculated value.P*

*8	**Project Description8**	5 - 6-Bedroom Homes located thru-out the Stateu	
*	**Construction or Purchase/Remodel**	Construction	
*	**Project Location**	Tacoma	Market Area = Pierce County

	Statistics	
*	Gross Sq Ft	25,000
*	Usable Sq Ft	22,500
	Space Efficiencyu	90%u
	Estimated Acres Neededu	2.00u
	ACC Cost per Sq Ftu	$1,161.29
	Estimated Total Project Costs per Sq Ft	$1,650.74
	Escalated MACC Cost per Sq Ft	$1,373.55
	Escalated Total Project Costs per Sq Ft	$1,952.47

*	**Move In Date**	1/1/2027

Interim Lease Information	**Start Date8**
Lease Start Date	
Length of Lease (in months)u	
Square Feet (holdover/temp lease)	
Lease Rate- Full Serviced ($/SF/Year)	
One Time Costs (if double move)	

	Construction Cost Estimates (See Capital Budget System For Detail)			
		Known Costs8	stimated Costs8	Cost to Use8
	Acquisition Costs Total	$ 2,275,000	$ 500,000	$ 2,275,000
A &	**Consultant Services**			
	A & E Fee Percentage (if services not specified)	6.92%	6.61% Std	6.92%
	Pre-Schematic Design services	$ 479,252		
	Construction Documents	$ 1,369,051		
	Extra Services	$ 992,155		
	Other Services	$ 683,788		
	Design Services Contingency	$ 300,298		
	Consultant Services Total	$ 3,824,544	$ 1,839,997	$ 3,824,544
	Construction Contracts			
MACC8	Site Work	$ 2,571,061		
	Related Project Costs	$ 223,960		
	Facility Construction	$ 26,237,250		
	MACC SubTotal	$ 29,032,271	$ 9,047,000	$ 29,032,271
	Construction Contingency (5% default)	$ 1,454,459	$ 1,451,614	$ 1,454,459
	Non Taxable Items			$ -
	Sales Tax	$ 3,140,134		$ 3,140,134
	Construction Additional Items Total	$ 4,594,593	$ 1,451,614	$ 4,594,593
	quipment			
	Equipment	$ 1,266,573		
	Non Taxable Items			
	Sales Tax	$ 130,458		
	quipment Total	$ 1,397,031		$ 1,397,031
	Art Work Total		$ 145,161	$ 145,161
	Other Costs			
	Other Costs Total	$ -		$ -
	Project Management Total			$ -
	Grand Total Project Cost	**$ 41,123,439**	**$ 12,983,772**	**$ 41,268,600**

Site Analysis

Co8structio8 O8e Time Project Costs			
One Time Cu	stim8te	C8lcul8te8	
ving Vendur and Suppuieu		$ -	*$300 / Person in FY22*
Ouher (nu cuvered in cunu rucuiun)			
Tot8l	$ -	$ -	

	O8goi8g Buil8i8g Costs				
Added u Serviceu	New Buiuding Operauing Cu	Knuwn Cu /GSF/ u 2027u	Eu imaued Cu u /GSF/ 2027u	Tu au Cu / Yearu	Cu / u nuhu
☑	Energy (Euecuriciuy. Nau rauGau)u	$ -u	$ 1.21u	$ 30,273u	$ 2,523u
☑	Janiu ria Serviceu	$ -u	$ 1.79u	$ 44,645u	$ 3,720u
☑	Uuiuiueu (Wauer, Sewer, & Garbage)u	$ -u	$ 0.81u	$ 20,182u	$ 1,682u
☑	Gru ndu	$ -u	$ 0.09u	$ 2,141u	$ 178u
☑	Peu Cunuru	$ -u	$ 0.15u	$ 3,669u	$ 306u
☑	Securiuyu	$ -u	$ 0.11u	$ 2,752u	$ 229u
☑	ainuenance and Repairu	$ -u	$ 6.89u	$ 172,160u	$ 14,347u
☑	anagemenu	$ -u	$ 1.08u	$ 26,910u	$ 2,242u
☑	Ruad Cuearanceu	$ -u	$ 0.11u	$ 2,752u	$ 229u
☑	Teuecumu	$ -u	$ -u	$ -u	$ -u
	AddiuiunauParkingu	$ -u	$ -u	$ -u	$ -u
	Ouheru	$ -u	$ -u	$ -u	$ -u
	Tot8l Oper8ti8g Costs8	**$ -8**	**$ 12.228**	**$ 3805,485**	**$ 25,4578**

Ownership Option 2 Information Sheet

Requires a user in ut	*Green CellP*	*= Value can be entered by user.P*	*Yellow CellP*	*= Calculated value.P*

Project Description8	Construct a single 30 Bed Nursing facility in Vancouver Wau

Construction or Purchase/Remodel	Construction

Project Location	Vancouver	Market Area = Southwest Washington

Statistics	
Gross Sq Ft	28,000
Usable Sq Ft	26,000
Space Efficiencyu	93%u
Estimated Acres Neededu	2.00u
ACC Cost per Sq Ftu	$1,312.96
Estimated Total Project Costs per Sq Ft	$1,741.42
Escalated MACC Cost per Sq Ft	$1,552.95
Escalated Total Project Costs per Sq Ft	$2,059.72

Move In Date	1/1/2027

Interim Lease Information	**Start Date8**
Lease Start Date	
Length of Lease (in months)u	
Square Feet (holdover/temp lease)	
Lease Rate- Full Serviced ($/SF/Year)	
One Time Costs (if double move)	

C

30-Bed Facility - Program

ALTERNATIVEn -BED SPACE PROGRAM

Room/Arean	Requirements (if any)n	Num.n	SFn	Totaln	Bldg Totaln	NSFn
Residentn Areas (Private)n						**7,77**
Bedroom (- e occupa- t)-	W- dow w-th m- 19 - F-	10	200	2000	3	6,000
Bathroom (shared)-	d- door w-th 3-6" m- c-ear-	5	60	300	3	900
Bathroom (shared)-	Ro- shower a- d tub-	1	290	290	3	870
Residentn Areas (shared)n						**4,n75n**
E- try-	eparate for each c-uster-	1	120	120	3	360
L-v- Room-	Off of D	1	450	450	3	1,350
K-tche-	Prep a- d Warm-	1	275	275	3	825
D	12 seats-	1	245	245	3	735
Mu-t- purpose Room-	6-8 Meet-	1	335	335	3	1,005
easo- Porch-		1	200	200	3	/a
Covered Courtyard-		1	600	600	3	/a
Staffn Administration						**1,155n**
Adm- strat-ve Off-ce-	At Ma- E- try-	1	645	645	1	645
Off-ce -	Per w-	1	120	120	3	120
Pub- c To- et Room-	Off ma- - v- areas-	1	60	60	3	60
taff Break-		1	330	330	1	330
Shared Servicesn						**,9n**
Phys-ca- Therapy-		1	500	500	1	500
E- try Lobby-		1	120	120	3	360
erv-ce K-tche-		1	590	590	1	590
Food - tora- e-	Wa-k - Freezer/Coo-er-	2	200	400	1	400
Rece-v- /- tora- e-		1	385	385	1	385
Trash-		1	88	88	1	88
Commu- ty room-		1	900	900	1	900
Act-v-ty Room-		1	500	500	1	500
Emerge- cy Food - tora- e-		1	60	60	3	180
Support Areasn						**4,n65n**
tora- e -	25 - F per bed-	30	25	750	3	2,250
tora- e -		1	150	150	1	150
Med-ca- - tora- e-	Locked space each w-	1	120	120	3	360
Pa- try-		1	150	150	3	450
C-ea- L- e- s-		1	90	90	3	270
o- ed L- e- s-		1	90	90	3	270
Housekeep- /Ja- tor-		1	90	90	3	270
Lau- dry-		1	115	115	3	345
Bldg Servicesn						**,1n**
Gara- e-	3 bays p-us stora- e area-	1	900	900	1	900
Ge- erator-		1	200	200	1	200
Ma- te- a- ce-		1	100	100	3	300
Mecha- ca-/F- R-		1	100	100	3	300
PV Room-		1	200	200	1	200
E-ectrica-		1	200	200	1	200
				Subtotaln		23,568-
				No- ass- ab-e space-		4,432-
Total						**8,n GSF**

CNCH (Communityn Nurning Carern Homen)

D

30-Bed Facility

Alternative #3: 30-Bed Facility

ENGINEERING SUMMARY

General

A (30) thirty bed facility will be located in a rural area of Washington state and will assimilate the look and feel of a residential building. The residents may be non-ambulatory but will not require electrical life support for survival. This will be a long term care facility.

Electrical Service

Incoming electrical service will be assumed to be 120/208V, 3 phase, 4 wire service with underground service on the property through a Power Company pad mounted transformer. Currently a 1600 Ampere service will be planned for.

Normal power will be distributed from electrical rooms inside the building and branch circuits will supply power to all electrical fixtures and devices from this room or area.

Essential Power

Per WAC 388-97, a permanently fixed in place, on premises emergency power generator with on-site fuel supply is required to provide power for a minimum of (4) four hours.

Current planning is for a 500kVA, 120/208V, 3 Phase generator with a 72 hour fuel tank to allow for a longer outage time.

Automatic Transfer Switches will be provided for the Life Safety branch, for the Equipment Branch, and an additional automatic transfer switch may be added for any optional loads. Three Automatic Transfer Switches will be planned for the facility.

The Life Safety Branch will provide power for Exit and Egress Lighting, Fire Alarm Systems, Communications Systems needed during emergency conditions, task lighting and power at the generator set location and generator accessory equipment required for proper operation of the generator. Should a fire pump be required for the facility it will be directly connected between the generator and the fire pump transfer switch.

The Equipment Branch will provide power for nurse call systems as well as task lighting and select receptacles in Patient Care spaces, Medication Preparation, Pharmacy Dispensing and Nurse Stations. Mechanical Systems for supply, return and exhaust ventilation, sump pumps, smoke control, kitchen supply and exhaust, and heating for general patient rooms will be supplied power from this branch.

All other power on the emergency power systems will be considered optional connections to the third transfer switch.

Uninterruptable Power Supplies (UPS) will be provided for select medical equipment, security systems, and all computers in the building.

Lighting

Lighting will be accomplished using LED lighting fixtures with features that allow dimming and in specific locations, will be tunable for light color. Fixtures will be a mixture of recessed and surface mounting, located on wall and ceiling locations, and linear and round sources as best selected for the purpose and location.

Tunable lighting will be provided in Quiet Rooms. Amber night lights will be provided in Patient bedrooms.

Exterior lighting LED fixtures will be a mix of pedestrian oriented poles, bollards, wall sconces and parking site lighting pole mounted fixtures.

Lighting controls will vary from fully automatic lighting in public spaces using occupancy sensors and daylighting controls to (manual dimming) lighting control in Patient rooms. All controls will be localized to the area of use. Wireless lighting controls may be provided and will be decided during building design.

Site lighting controls will be based on photocells and lighting intensity variation based on occupant sensing controls. Some controls will likely include time of day control.

Power Distribution

Individual building power panels will be provided to serve lighting, receptacles, HVAC connections, kitchen equipment connections, and miscellaneous equipment

connections. All distribution panels will be of door-in-door construction.

Building level metering will be provided to achieve LEED Energy and Atmosphere Prerequisite 3 for Building Level Metering, as well as net zero energy requirements in alignment with Executive Order 20-01. Responding to these project requirements will be best accomplished by separating loads (lighting, power, mechanical, etc.) into specific panels for distribution, metering, load shed and/or Power Company Demand Shedding.

All receptacles in the building will be tamper-resistant. Patient Rooms will have a minimum of four duplex receptacles (NFPA 99).

Telecommunications
Each building will have a main distribution facility (MDF) as required by DSHS Enterprise Technology, Telecommunications Infrastructure Standards. Cable will be based on CAT-6A cabling.

Patient Rooms will have telephone/data jacks.

Public area phones for patients will be determined during building design.

Wireless connectivity will be available to Residents, Staff, External Providers (Doctors), and Visitors over multiple wireless networks.

Telecommunications outlets will be provided at each telephone, computer, printer, monitor and every equipment reporting location, such as medical refrigerator alarms.

Television
Television (TV) outlets will be provided in Patient Rooms.

Conference and Break rooms will be provided with TV outlets in all facilities.

TV outlets will be provided with cable TV (where available) and Internet connections.

Audio / Visual
A Building Ambient Audio/Visual system may be provided for the building. Requirements will be determined during building design.

Fire Alarm
The Fire Alarm system will consist of a local main fire alarm panel centrally located in the building with a remote annunciator located at the front door.

Initiation devices will consist of smoke detectors in corridors, electric rooms, data rooms, and other sensitive areas where smoke detection warnings would be beneficial to the resident and staff population. Manual pull stations will be provided at each Nursing Station. Duct Smoke Detectors will be provided if required. Heat Detectors will be provided in specific areas where having a high heat alarm signal before the sprinkler heads activate is advantageous, such as cooking and laundry areas. The sprinkler system will be fully monitored through the fire alarm system.

Notification appliances will consist of voice alarm speakers and visual alerting devices (Speaker/strobes). Voice alarm is not required but considering the patient population, voice notification will be more calming. Visual devices will need to be carefully coordinated so as to not be disruptive in the environment.

It is likely the fire alarm system will need to be closely coordinated with the local Fire Marshal's office to provide a system that provides for a safe environment and is the least disruptive to the residents and staff.

Security
Security will include intrusion detection, access control, panic alarms, and wander control. Security features for lockdown may also be utilized.

Intrusion Detection will be provided at all exterior doors and will be used to monitor and report door activity and door position to staff members. This type of system could be (but is not planned for) use in monitoring window activity of operable windows. Additional monitoring could be accomplished with motion sensors to monitor traffic in specific hallways.

Access control using card or badge readers will be used at specific staff entry points to the building. Readers will also be provided in high security areas such as Medical Preparation rooms and Data rooms. Additional readers will be provided in areas that have access needs restricted to specific staff. DSHS Standard for Access Control utilizes Lenel S2 Access Control systems.

Alternative #3: 30-Bed Facility

ENGINEERING SUMMARY

Panic Alarms will be provided in Nurse Station areas. Portable, worn on Staff, alerting and alarming systems will be provided as part of a Real Time Locator System. DSHS standard for Real Time Locator Systems utilizes Actall Corporation systems. Wander Control will be provided at select doors to keep residents from leaving the premises without staff knowledge.

Nurse Call

A Nurse Call System will be provided for the building. A wired vs. wireless system will be determined during design. The system will provide a light and tone signal communication between each Patient bed and the Nurse Station serving the bed. Bath, Shower and Toilet rooms will be equipped with assistance callcords. Select Common area rooms will have staff assist stations. Medication preparation, Clean and Soil rooms, Break rooms and other heavily trafficked Staff rooms will have staff duty stations. If desired, a two-way voice communication system can also be provided. The nurse call system will also utilize portable Staff devices that will allow the staff to receive nurse calls while away from the Nurse Stations. Other possible features can include staff and equipment location tracking.

Solar Power - Net Zero Alternate

To accommodate the possibility of Zero Net Energy design, lighting fixtures will be designed to be 20% more efficient than the current Washington State Energy Code. Connection to the building electrical system for photovoltiac panel (PV) distribution back to the electric utility will be provided.

Site Design

The area around each building will be designed to provide adequate storm water treatment and/or retention. The topography will be modified as minimally as required to provide proper drainage and natural landscaping elements.

Heating, Ventilation and Air Conditioning

The mechanical system will be composed of a Variable Refrigerant Flow (VRF) system with Dedicated Outdoor Air Systems (DOAS) for ventilation air.

Ceiling-mounted VRF cassette units will be utilized to provide space heating and cooling for most spaces. Ducted VRF fan coils will be utilized to provide space heating and cooling for larger spaces (living/dining, community multipurpose, etc.). Ducted VRF fan coils will be remotely located in the ceiling space or a mechanical platform for ease of access and serviceability. Fan coils located in the ceiling space will be accessed by fire rated access panels (where required) and the unit layout will be optimized to minimize the number of access panels required. Each fan coil will be provided with a filter rack and MERV-13 filter. Condensing units for the VRF system will be outdoor, ground-mounted units.

There will be a DOAS unit to serve each wing and one for the Admin/Community core area. Each DOAS unit will be located on a mechanical platform. The DOAS units will have a plate heat exchanger to capture waste heat from the building to precondition the ventilation air, MERV-15 air filter on the outside air inlet, MERV-13 filter on the return inlet, refrigerant heating/cooling coil, and supply and exhaust fans with Variable Frequency Drives (VFDs). The refrigerant coil will be served by the VRF system and associated condensing units. The DOAS units will deliver tempered ventilation air to each space. The Admin/Community DOAS unit will supply and return air via Variable Air Volume (VAV) boxes. Return back to the DOAS units will be ducted to each space. Return from bedrooms will be through the bathrooms. DOAS intakes will be located on the roof, elevated 3 ft above the roof level, and 25 ft from all points of building exhaust.

The Mechanical and Electrical spaces will be provided with electric unit heaters for space heating and exhaust fans for ventilation. Both the unit heater and exhaust fan will be thermostatically controlled.

A BACnet direct digital control (DDC) system will be provided for the control of all HVAC components. There will be a single network controller and operator workstation. The system will be capable of optimal start/stop, time and holiday scheduling, and after-hours override. Each of the 30 bedrooms will be individually controlled through temperature sensors located within each zone. The BACnet control system will meter building power, and domestic water consumption. The DDC system will incorporate monitoring and control points necessary for scheduling and control.

Plumbing

Each wing (total of 3) will have a central heat pump water heating system to produce and store 140F hot water for service to the building fixtures. Water will be circulated between indoor tanks in the mechanical room and an

outdoor, ground-mounted heat pump. The indoor tanks will have electric resistance backup heat. A recirculation pump will keep hot water readily available at the fixtures. Individual point of use mixing valves will be provided at all lavatories, hand washing sinks, and shower heads to provide tempered water at 105F.

Lavatories will be provided with low flow 0.5 gpm non-aerator faucets with gooseneck spouts and wrist blade, single-lever cotnrols. Water closets will be low flow 1.28 gallon per flush. Shower heads will utilize 1.5 gpm flow cartridges.

Sanitary waste and vent piping above and below ground will be cast iron. All bathrooms, mechanical room, and fire riser room will be provided with floor drains. All floor drains will have trap primers installed.

The domestic water piping will consist of Type L copper or PEX for all above ground pipe and PVC Type C-900 for below ground cold water pipe. The domestic water meter and reduced pressure backflow assembly (RPBA) will be located on the site, exterior to the building.

Each of the three kitchens within the building will have a type 1 hood and 3 compartment sink with grease waste system. Grease waste will be routed to one exterior grease interceptor located on the exterior of the building.

Fire Protection

The building will be provided with an automatic fire protection sprinkler system. Exterior canopies and other areas subject to freezing will be provided with dry-type sprinklers or dry-pipe distribution system. All other areas will be served by a wet-pipe distribution system. A mix of prescriptive and performance-based design specifications will be issued as part of the contract documents. The final design will be provided by the installing contractor. All aspects of the fire protection systems will be in accordance with NFPA 13 and will comply with the requirements of the local jurisdiction.

Low-profile sprinklers with white finish are to be utilized for all areas throughout the building including Staff/Service areas. Sprinklers shall be centered within ceiling tiles (where applicable), and coordinated to avoid conflicts with light fixtures, HVAC grilles, etc. The double check valve assembly (DCVA) and fire department connection (FDC) will be located on the site, exterior to the building.

E

Detailed Staffing Plan

Oversight, WACs, and Licensing

Oversight for the project will be provided by DSHS Residential Care Services. Because this is a new residential program, a modification of the existing WACs for Residential Care Services (388-101 and 388-101D) will be required to detail the delivery of "person-centered care" including nursing care. These homes will be similar to State Operated Living Alternatives (SOLAs), but slightly larger with the ability to address higher levels of medical acuity and increased activities of daily living (ADL) support. For the purposes of this report, it is assumed the initial five, 6-bed homes will be individually located around in the state in areas with the greatest community need.

Licensure and/or certification for the homes should be tailored to meet the unique needs of the residents. For the purposes of this project, several different licensure and certification options and the supporting WACS and RCWs were reviewed including Nursing Facility (NF), Adult Family Home (AFH), State-Operated Living Alternative (SOLA), and Group Training Home (GTH). Similar to the East Tennessee model, the project workgroup determined that the existing WACs, 388.101 and 388.101D, will need to be amended to include the unique structure of the proposed CNCH model. It is critical that the amended WACs offer the flexibility to optimally meet individual resident needs while also providing the appropriate level of regulatory oversight needed to ensure the provision of safe and quality care.

Detailed Staffing Plan - CNCH 6-Bed Model

Staffing Projections for CNCH 6-Bed Model

The staffing plan is intended to meet the holistic needs of the residents including nursing and personal care, with the goal of maximizing resident independence, safety, and well-being. For the purposes of this project, it is assumed the homes will be individually located around the state. Under this assumption, the model proposes employing nursing and certified nursing assistants/attendant counselors, contracting for medical and rehabilitation personnel, and centralizing indirect services that are not required to be on site. Examples of resident medical issues that could be managed in the CNCH model include, gastrostomy and jejunostomy tubes for artificial nutrition, diabetes including insulin support, catheter and colostomies, and other common conditions including aspiration, constipation, and dehydration.

Nursing

A mix of Registered Nurses (RN) and Certified Nursing Assistants (CNA)/Attendant Counselors (AC) will provide care in each home 24/7. Based on similar models, it is assumed that an RN will be on call 24/7 and in the home intermittently with care delegated to the CNA/AC. CNAs/ACs will assist residents with activities of daily living, recreation, transportation, food preparation and housekeeping. In contrast to a nursing facility, this model assumes admissions and care planning will be managed by the head nurse, rather than a physician.

Rehabilitation, Medical & Other Clinical Care

Rehabilitation care, including physical therapy (PT), occupational therapy (OT), speech language pathology (SLP), and dietary care will provide support to the residents at home in order to maintain maximum functioning and independence. It assumed that a 0.1 FTE for each role will be sufficient to meet resident needs as not all residents will require ongoing therapy. The 0.1 FTE contracted Advanced Practice Registered Nurse (ARNP) will collaborate with community providers to address medication management and other medical needs. The 0.1 FTE social worker will collaborate with the care team to meet residents' behavioral health needs.

Administration & Other Support Services

Each home will be supported by a part-time house manager. This staffing plan has an attendant counselor in the role of house manager and an RN to provide clinical consultation and support as needed. An alternative model would be an RN serving as the house manager and clinical consultant.

Direct N0r0i0 ervice0 - Each CNCH 6-Bed	7am-3pm	3pm-11pm	11pm-7am	FTE0 40hr/week	FTE/Bed
CNA/AC	3	3	2	11.2	.7
RN	.5	.5	.5	2.1	.26
Total	**3.5**	**3.5**	**2.5**	**13.3**	**1.23**
Hr0/0hift	8 hr0	8 hr0	8 hr0		
Nursing mrsm Day r	*4.7 r*	*4.7 r*	*3.3 r*	**mPPD 12.7*	*r*

**mours pnn Patinmt Day (mPPD) (Total numbnn of nursing staff x 8 hoursm s) m*

Co0tracted Rehabilitatio0 & Other Cli0ical Care - Each CNCH	FTE0	FTE0/Bed
Adva0ce Practice N0r0e Practitio0er (ARNP)	.1	.02
Dieticia0	.1	.02
Occ0patio0al Therapi0t (OT)	.1	.02
Phy0ical Therapi0t (PT)	.1	.02
ocial Worker (M0W/LIC0W)	.1	.02
peech La0 a0e Patholo0i0t (0LP)	.1	.02
Total Medical & Behavioral Health FTE0	**.6**	**.12**

Total N0r0i0 & Other Cli0ical Role0 - Each CNCH			
N0r0i0 FTE0	13.3	N0r0i0 FTE0/Bed	2.21
Other Cli0ical FTE0	.6	Other Cli0ical FTE0/Bed	.1
Total FTE0	**13.9**	**Total FTE0/Bed**	**2.32**

Adm nStrat on & Other Support Staff	FTES
Attendant CounSeSor Manager	0.5
NurSng ConSu tat on AdvSor	0.05
Deve opmenta DSaS t eS Adm nStrator	0.1
ecretary	0.2
QuaSty AS urance/Safety	0.1
Human ReSource ConSu tant 2	0.1
IT SyStem Adm nStrat on	0.1
Account ng/B ng	0.1
TotaSFTES	**1.25**

Detailed Staffing Plan - 30-Bedroom Nursing Facility Model

Staffing Projections for 30-Bed Nursing Facility Comparison Model

The 30-bed nursing facility comparison staffing plan is modeled on the existing Residential Habilitation Center Nursing Facilities.

Nursing

A mix of Registered Nurses (RN), and Certified Nursing Assistants (CNA)/Attendant Counselors (AC) will provide care in the facility 24/7.

D rect NurSng Serv ceS - 30-Bed FacSty	7am-3pm	3pm-11pm	11pm-7am	FTES 40hr/S eek	FTE/Bed
CNA/AC	7	7	4	25.2	.84
RN	2.5	1.5	1.5	7.7	0.26
Tota	**9.5**	**8.5**	**1.5**	**32.9 TotaS FTES**	**1.1**
HrS/Sh ft	8 hrS	8 hrS	8 hrS		
Nursing mrsm Day r	*2.5 r*	*2.5 r*	*1.5 r*	**mPPD 6.3 r*	*r*

* ours pm Patimt Day (mPPD) (Total numb r of nursing staff x 8 hours Unit m s)

Medical, Rehabilitation & Other Clinical Care

Medical personnel, including a physician and advanced registered nurse practitioner, will be on-call 24/7 and on-site intermittently for admissions, treatment planning and physical care. Rehabilitation staff will provide therapies including physical therapy (PT), occupational therapy (OT), speech language therapy (SLP), and dietary support.

Medical, Rehabilitati(& Othe(Cli(ical Ca(e - 30-Bed Facility	FTE (	FTE /Bed (
Adva(ced Regi(te(ed Nu(e P(actiti(e((ARNP) (	0.5 (	0.02 (
Dieticia(1 (	0.5 (	0.02 (
Occu(ati(al The(a(i(t 2 (	1.0 (	0.03 (
Phy(ical The(a(i(t (	1.0 (	0.03 (
Phy(icia(3 (	0.2 (	0.01 (
S(cial W(ke((	0.5 (	0.03 (
S(eech Path(l(gi(t 1 (	0.5 (	0.02 (
T(tal Medical, Rehab & Othe(Cli(ical Ca(e FTE (	**4.2 (**	**0.15 (**

(

T(tal Nu(i(g, Medical & Behavi(al Health FTE - 30-Bed Facility (			
Nu(i(g FTE (	32.9 (	Nu(i(g FTE /Bed (	1.1 (
Othe(Cli(ical FTE	4.2 (	Othe(Cli(ical FTE /Bed	0.15 (
T(tal FTE (	**37.1 (**	**T(tal FTE /Bed (**	**1.25 (**

Administration & Other Support Services

The facility is supported by a full-time administrator, part-time director and clinical leadership provided by a full-time nurse manager and full-time nurse educator.

AdministrMiMn& Other SuppMrt StMffM	FTEs
DirectMr/AdministrMtMr	1.0
AssistMnt DirectMr	0.5
RNM nMgerM	1.0M
ClinicM Nurse SpeciMist/RN EducMtMr	1.0
RecreMtiMn CM rdinMtMr/TherMpist	1.0
AdmissiMns/TrMnsitiMns CM rdinMtMrMr SW AssistMntM	1.0
Unit SecretMry/FrMnt Desk	2.0
ClinicM QuMity SpeciMist	0.5
HumMn ResMurce CMnsultMnt 2	0.5
AccMunting/billing	0.5
IT System AdministrMtiMn	0.5
TMtM FTEs	**9.5**

Dietary & Environmental Services

DietMryM& EnvirMnmentM Services - 30-Bed FMcilityM	FTEs	FTEs/BedM
CustMdiMn 2	0.5	0.02
FM d Service WMrker	0.5	0.02

Detailed Staffing Plan - Assumptions

The plan includes several important assumptions that can be adjusted as the project progresses:

Salary Benchmarks

Salaries were estimated based on the Office of Financial Management's Salary Schedules. Based on the expertise required in these positions, and workforce shortage, we used the mid to higher end in the salary range.

Employee Benefits & Non-Productive Time Factor

Employee Benefits have been estimated based on public employment compensation: 13.4% of salary for retirement benefits and $11,282 healthcare benefit per FTE. In addition, we have included a 5-week (9.6%) factor for non-productive time in the budget. This allocation covers time essential healthcare staff may be absent due to sick-leave, vacation and continuing education when substitute or temporary staff will need to be employed.

Cost of Living Adjustments

An annual escalation of 3% is factored in the current model based on wage adjustment trends from the Office of Financial Management.

Contract Pay Adjustment

Because some staff will be needed at fractional FTEs, such as 0.1 FTE for a physical therapist, we have planned that these positions will be filled by contract staff. We've added a 20% premium to the anticipated contract staff positions to account for the higher cost of contract staffing.

Discount Rate

For the purposes of the Net Present Value Analysis, we have used a discount rate of 5%, which allows for inflation of approximately 2% and cost of capital at 3%, a rate appropriate for a long-term, government-funded project.

Operating Costs

Facility operating costs such as maintenance, utilities and housekeeping have been estimated at a cost of $9.35/square foot.

Food Services

Nutrition services and food preparation will be handled by on-site staff. Food costs have been budgeted at a cost of $4 per meal, which allows for special supplies and nutrition preparations that may be required in a nursing home setting.

Contingent Staffing Agency Support

Because of minimum staffing requirements, there will be times when an operator needs temporary staffing to fill gaps when staff are sick, on vacation or pursuing continuing education. It is common to use a contingent staffing agency to fill this need, and a line-item has been added to cover this professional service under vendor operations expense.

Transportation

Although transportation was not included in this estimate, providers we interviewed in both Oregon and Tennessee recommended homes consider including an accessible van purchase or lease as part of an ongoing program. Access Washington runs basic van services, but stakeholders we interviewed suggested the timing and availability is challenging. If CNCHs are sited in more remote locations of the state, public transportation services may also be limited.

F

Project Staffing & Operations Budget

Cost per SF includes:

- Housekeeping
- Sewer, Water
- Energy
- Telecom
- Grounds-keeping
- Pest control
- Garbage
- Contract maintenance and repair

Budget Variables	
13.4%	Retirement Benefits
$11,282	Healthcare per FTE
3.0%	Cost-of-Living Increase
9.6%	Non-Productive Time Factor
20%	Contract Pay Adjustment
$18.70	Operating Costs/Sq Ft
$4.00	Average Meal Cost - Food Only
5.0%	Discount Rate
30	Residents

DSHS Community Nursing Care Homes Predesign Staffing Plan & Operations Budget

v.3.1.2022

ALTERNATIVE 1: FIVE 6-BED FACILITIES

	First Biennium		Second Biennium		Third Biennium		Fourth Biennium		Fifth Biennium	
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Staff Compensation										
Salaries & Wages	$ 3,233,211	$ 3,330,207	$ 3,430,113	$ 3,533,016	$ 3,639,007	$ 3,748,177	$ 3,860,622	$ 3,976,441	$ 4,095,734	$ 4,218,606
Employee Benefits	$ 1,073,504	$ 1,086,501	$ 1,099,889	$ 1,113,678	$ 1,127,880	$ 1,142,509	$ 1,157,577	$ 1,173,097	$ 1,189,082	$ 1,205,547
Non-Productive Time Adjustment	$ 310,388	$ 319,700	$ 329,291	$ 339,170	$ 349,345	$ 359,825	$ 370,620	$ 381,738	$ 393,190	$ 404,986
Contract Pay Adjustment	$ 32,332	$ 33,302	$ 34,301	$ 35,330	$ 36,390	$ 37,482	$ 38,606	$ 39,764	$ 40,957	$ 42,186
Total Compensation Expense	$ 4,649,435	$ 4,769,710	$ 4,893,594	$ 5,021,194	$ 5,152,622	$ 5,287,993	$ 5,427,425	$ 5,571,040	$ 5,718,964	$ 5,871,325
Other Operations Expense										
Food & Nutrition Supplies	$ 131,400	$ 135,342	$ 139,402	$ 143,584	$ 147,892	$ 152,329	$ 156,898	$ 161,605	$ 166,454	$ 171,447
Maintenance, Utilities & Housekeeping	$ 467,500	$ 481,525	$ 495,971	$ 510,850	$ 526,175	$ 541,961	$ 558,219	$ 574,966	$ 592,215	$ 609,981
Contingent Staffing Agency Support	$ 15,519	$ 15,985	$ 16,465	$ 16,958	$ 17,467	$ 17,991	$ 18,531	$ 19,087	$ 19,660	$ 20,249
Total Operations Expense	$ 614,419	$ 632,852	$ 651,838	$ 671,393	$ 691,534	$ 712,280	$ 733,649	$ 755,658	$ 778,328	$ 801,678
Total Budget	$ 5,263,854	$ 5,402,562	$ 5,545,431	$ 5,692,587	$ 5,844,157	$ 6,000,274	$ 6,161,074	$ 6,326,699	$ 6,497,292	$ 6,673,003
Annual Cost per Resident	$ 175,462	$ 180,085	$ 184,848	$ 189,753	$ 194,805	$ 200,009	$ 205,369	$ 210,890	$ 216,576	$ 222,433
Average Daily Rate per Resident	$ 481	$ 493	$ 506	$ 520	$ 534	$ 548	$ 563	$ 578	$ 593	$ 609
Annual NPVI	$ 5,263,854n	$ 5,145,297n	$ 5,029,870n	$ 4,917,470n	$ 4,808,002n	$ 4,701,371n	$ 4,597,488n	$ 4,496,267n	$ 4,397,623n	$ 4,301,477n
Total - Five Biennium NPVI	$ 47,658,720n									
Square Feet per FacilityI	5,000n									
Total Square FeetI	25,000n									

ALTERNATIVE 2: 30-BED FACILITY

	First Biennium		Second Biennium		Third Biennium		Fourth Biennium		Fifth Biennium	
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Staff Compensation										
Salaries & Wages	$ 3,327,155	$ 3,426,969	$ 3,529,778	$ 3,635,672	$ 3,744,742	$ 3,857,084	$ 3,972,797	$ 4,091,980	$ 4,214,740	$ 4,341,182
Employee Benefits	$ 1,074,246	$ 1,087,621	$ 1,101,398	$ 1,115,587	$ 1,130,203	$ 1,145,257	$ 1,160,762	$ 1,176,733	$ 1,193,183	$ 1,210,126
Non-Productive Time Adjustment	$ 319,407	$ 328,989	$ 338,859	$ 349,024	$ 359,495	$ 370,280	$ 381,388	$ 392,830	$ 404,615	$ 416,753
Total Compensation Expense	$ 4,720,808	$ 4,843,580	$ 4,970,035	$ 5,100,284	$ 5,234,440	$ 5,372,621	$ 5,514,947	$ 5,661,543	$ 5,812,537	$ 5,968,061
Other Operations Expense										
Food & Nutrition Supplies	$ 131,400	$ 135,342	$ 139,402	$ 143,584	$ 147,892	$ 152,329	$ 156,898	$ 161,605	$ 166,454	$ 171,447
Maintenance, Utilities & Housekeeping	$ 547,910	$ 564,347	$ 581,278	$ 598,716	$ 616,678	$ 635,178	$ 654,233	$ 673,860	$ 694,076	$ 714,898
Contingent Staffing Agency Support	$ 15,970	$ 16,449	$ 16,943	$ 17,451	$ 17,975	$ 18,514	$ 19,069	$ 19,642	$ 20,231	$ 20,838
Total Operations Expense	$ 695,280	$ 716,139	$ 737,623	$ 759,752	$ 782,544	$ 806,020	$ 830,201	$ 855,107	$ 880,760	$ 907,183
Total Budget	$ 5,416,088	$ 5,559,718	$ 5,707,658	$ 5,860,035	$ 6,016,984	$ 6,178,641	$ 6,345,148	$ 6,516,651	$ 6,693,298	$ 6,875,245
Annual Cost per Resident	$ 180,536	$ 185,324	$ 190,255	$ 195,335	$ 200,566	$ 205,955	$ 211,505	$ 217,222	$ 223,110	$ 229,175
Average Daily Rate per Resident	$ 495	$ 508	$ 521	$ 535	$ 549	$ 564	$ 579	$ 595	$ 611	$ 628
Annual NPV	$ 5,416,088	$ 5,294,970	$ 5,177,014	$ 5,062,119	$ 4,950,188	$ 4,841,127	$ 4,734,847	$ 4,631,262	$ 4,530,287	$ 4,431,844
Total - Five Biennium NPV	$ 49,069,745									
Total Square Feet	29,300									

Staffing Plan: 6-Bed Facility

Hrs/Day	Hrs/Week	FTE's @ 40 Hrs Per Week
64	448	11.2
12	84	2.1
76	532	
8		
76	532	13.3
12.7		

DSHS - Community Nursing Care Homes Predesign Staffing Plan - 5, 6-Bed Homes

v3.1.22

STAFFING PLAN FOR ONE HOME BY TYPE OF STAFF BY DAILY SHIFT

DIRECT NURSING SERVICES

BEDS	**FTEs**
6	**13.3**

		7:00 am - 3:00 pm	3:00 pm - 11:00 pm	11:00pm-7:00am
# of Staff	Certified Nursing Assistant (CNA)/Attendant Counselors	3	3	2
	Registered Nurse (RN)	0.5	0.5	0.5
	Total	3.5	3.5	2.5
Hrs/Shift		8	8	8
Total Hrs/Shift		28	28	20
Total Nursing Hrs/Pat/Day		**4.7**	**4.7**	**.3**

	FTE/Bed	Total FTEs/6 Beds
CNA/AC	11.9	11.2
RN	0.35	2.1
Total	**2.22**	**13.3**

MEDICAL & OTHER CLINICAL SERVICES

	FTES	FTEs Per Bed
Advanced Practice Registered Nurse (ARNP)	0.1	0.02
Dietician	0.1	0.02
Physical Therapist (PT)	0.1	0.02
Occupational Therapist (OT)	0.1	0.02
Social Worker (MSW)	0.1	0.02
Speech-Language Pathologist (SLP)	0.1	0.02
Total FTEs	**0.6**	**0.1**

TOTAL CLINICAL SERVICES3	**0.603**
TOTAL NURSING SERVICES	**13.3**
TOTAL 3	**13.903**

Staffing & Salaries Projections: 6-Bed Facility

DSHS - Community Nursing Care Homes Predesign Staffing Plan - 5, 6-Bed Home
v3.1.22

Staffing Plan	FTEs	Salaries Based on 1.0 FTE (Non-represented, Step K)	Salary Total
Nursing/Direct Care Services			
Nursing Assistant - Lead	1.0	$45,504	$45,504
Nursing Assistant - Residential Living/Attendant Counselor 1	7.0	$45,504	$318,528
Registered Nurse (RN)	1.5	$101,017	$151,526
Contracted Clinical Staff			
Advanced Registered Nurse Practitioner	0.1	$135,852	$13,585
Social Worker 2	0.1	$69,264	$6,926
Dietician 1	0.1	$58,260	$5,826
Occupational Therapist 2	0.1	$64,332	$6,433
Physical Therapist 2	0.1	$70,956	$7,096
Speech Pathologist 1	0.1	$82,344	$8,234
Administrative Support Staff			
Attendant Counselor Manager	0.5	$55,524	$27,762
Nursing Consultation Advisor	0.05	$129,312	$6,466
Developmental Disabilities Administrator	0.1	$82,344	$8,234
Secretary	0.2	$40,440	$8,08
Administrative Support Staff & Business Services			
Quality Assurance/Safety	0.1	$115,000	$11,500
Human Resource Consultant 2	0.1	$62,748	$6,275
IT System Administration	0.1	$81,840	$8,184
Accounting/Billing	0.1	$64,750	$6,475
FTE Total 6 Bed Home	11.4	**Annual Salary & Wages 1 Home**	**$646,642**
FTE Total 5x 6 Bed Faciities	56.8	**Annual Salary & Wages 5 Homes**	**$3,233,211**

Staffing Plan: 30-Bed Facility

Hrs/Day	Hrs/Week	FTE's @ 40 Hrs Per Week
144	1008	25.2
44	308	7.7
188	1316	
8		
188	1316	32.9
6.3		

DSHS - Community Nursing Care Homes Predesign Staffing Plan - 30-Bed Facility

v3.1.22

STAFFING PLAN FOR 30 BED NURSING CARE FACILITY BY TYPE OF STAFF BY DAILY SHIFT

DIRECT NURSING SERVICES

BEDS	FTEs
30	**32.9**

		6:30 am - 3:00 pm	3:00 pm - 11:00 pm	11:00pm-7:00am
# of Staff	Certified Nursing Assistant (CNA)/Attendant Counselor	7	7	4
	Registered Nurse (RN)	2.5	1.5	1.5
	Total	9.5	8.5	5.5
Hrs/Shift		8	8	8
Total Hrs/Shift		76	68	44
otal Nursing Hours/Patient Census/Day		**2.5**	**2.3**	**1.5**

	FTE/Bed	Total FTEs/30 Beds
CNA/AC	0.84	25.2
RN	0.26	7.7
otal	**1.10**	**32.9**

MEDICAL & OTHER CLINICAL

	FTES	FTEs Per Bed
Advanced Registered Nurse Practitioner (ARNP)	0.5	0.02
Dietician	0.5	0.02
Occupational Therapist (OT)	1.0	0.03
Physical Therapist (PT)	1.0	0.03
Physicians	0.2	0.01
Social Worker	0.5	0.02
Speech-Language Pathologist (SLP)	0.5	0.02
Total FTEs	**4.2**	**0.14**

TOTAL MEDICAL & OTHER CLINICAL T	**4.20**
TOTAL NURSING SERVICES	**32.9**
TOTAL T	**37.10T**

K

Staffing & Salaries Projections: 30-Bed Facility

DSHS - Community Nursing Care Homes Predesign Staffing Plan - 30-Bed Facility
v3.1.22

Staffing Plan Nursing Services	FTEs	Salaries Based on 1.0 FTE Non-Union Step K, RN - Level Q	Salary Total
Nursing Assistant - Residential Living/Attendant Counselor 1	26.0	$45,504	$1,183,104
Registered Nurse (RN) Level 1	6.0	$87,048	$522,28
Registered Nurse (RN) Level 3	2.0	$111,504	$223,008
Medical & Behavioral Health Services			
Advanced Registered Nurse Practitioner (ARNP)	0.5	$135,852	$67,926
Physician 3	0.2	$229,968	$45,994
Social Worker 2	0.5	$69,264	$34,632
Therapy Services			
Occupational Therapist 2	1.0	$64,332	$64,332
Physical Therapist 2	1.0	$70,956	$70,956
Speech Pathologist 1	0.5	$82,344	$41,172
Administrative Support Staff			
Director/Administrator	1.0	$120,000	$120,000
Assistant Director	0.5	$58,000	$29,000
Nurse Manager/Registered Nurse (RN) 4	1.0	$123,072	$123,072
Nurse Educator/Registered Nurse (RN) 3	1.0	$111,504	$111,504
Recreation Therapist 2	1.0	$56,856	$56,856
Admissions & Transitions Coordinator/Social Work Assistant	1.0	$54,108	$54,108
Unit/Front Desk Secretary	2.0	$40,440	$80,8 0
Environmental Services			
Custodian 2	4.0	$39,528	$158,112
Dietary & Food Services			
Dietician 1	0.5	$58,260	$29,130
Food Service Worker	4.0	$37,728	$150,912
Administrative Support & Business Services			
Clinical Quality Specialist	0.5	$115,000	$57,500
Human Resource Consultant 2	0.5	$62,748	$31,374
Accounting/billing	0.5	$60,750	$30,375
IT System Administration	0.5	$81,840	$40,920
FTE Total 30 Bed Facility	55.7	**Annual Salary & Wages**	**$3,327,155**

Cost Estimate: 6-Bed Facility

COST GROUP

DEPARTMENT OF SOCIAL & HEALTH SCIENCES0
6 BED NURSING FACILITY0
TACOMA, WA0
PRELIMINARY DESIGN ESTIMATE0

ESTIMATE ISSUE DATE:0 April 11, 20220
ESTIMATE REVISION:0 30

ubmitted To:0
JIM WOLCH, ASSOCIATE PRINCIPAL0
BCRA0
2106 PACIFIC AVENUE, SUITE 30
TACOMA, WA 984020

DEPARTMENT OF SOCIAL & HEALTH SCIENCES
6 BED NURSING FACILITY
TACOMA, WA
PRELIMINARY DESIGN ESTIMATE

RC COST GROUP

LARIFICATIONS AND ASSUMPTIONS

RC Cost Group Estimating Team:0

Lead Estimator: Andy ClunessB
Architectural: Andy ClunessB
Structural: Andy ClunessB
Mechanical: Neil WatsonB
Electrical: Neil WatsonB
Civil: Andy Cluness / Neil WatsonB
Landscape: Andy ClunessB
QA/QC: John PerryB

Design Documentation:

BCRA Design DocumentsB

Exclusions from Construction Cost:0

Design feesB
Owners administration costs
Building and land acquisition feesB
Legal and accounting feesB
Removal of unforeseen underground obstructionsB
Owner's furniture, furnishings and equipment B
Owners supplied materialsB
Moving owners equipment and furnitureB
Compression of schedule, premium or shift workB
Assessments, finance, legal and development charges
Builder's risk, project wrap-up and other owner provided insurance program
Building demolitionB
AV EquipmentB
Escalation B

Assumption used in establishing the estimate:0

The project will be procured utilizing the design, bid, build project delivery methodB
Open and competitive bidding among all proportions of the workB
Construction Start Date: To Be DecidedB

Items that may affect the cost estimate:0

Modifications to the scope of work included in this estimate.B
Special phasing requirements other than mentioned above.B
Restrictive technical specifications or excessive contract conditions.B
Any non-competitive bid situations.
ids delayed beyond the projected schedule.B

Cost Estimate - 6-Bedroom Home

DEPARTMENT0 IAL & HEALTH0 IEN0E0
6 BED NUR0ING0 A0ILITY
TA0 MA, WA
PRELIMINARY DE0IGN E0TIMATE **Date:0 April 11, 20220**

COST GROUP

VERALL0 UMMARY0 N0TRU0TI0N0 T

		G0A	$/0	$
uilding		6,000 SF	445.99	2,675,928
SitewB k		22,400 SF	20.50	459,200
Off-Site IB pB veB ents, AlloBance				40,000
uilding DeB litB n & HAZMAT, AssuB ed NBt RequBed				N/A
UBT0TAL DIRE0T0 T0				**,170,128**
GeneBal CBnditB ns & GeneBal RequBeB ents	11.50%			365,140
EstB ating CBntingency	20.00%			708,054
EscalatB n	5.00%			669,642
UBT0TAL0				**,917,960**
InsuBance & B nds	1.50%			73,769
OveBhead & Fee	4.00%			196,719
T0TAL0 N0TRU0TI0N0 T "T0 " (EX0LUDING W0 T)0				**,188,0 2**

Alternates

AlteBnate 1 Net ZeB AlteBnate	389,820

DEPARTMENT0 IAL & HEALTH0 IEN0E0
6 BED NUR0ING0 A0ILITY
TA0 MA, WA
PRELIMINARY DE0IGN E0TIMATE **DATE:0 April 11, 20220**

RC COST GROUP

BUILDING DATA

Building Area: Building(

Res dence	5,000 SF
GaBage	1,000 SF
Total Gross0 loor Ar0a	**6,0**
Mechan cal Mezzan ne / Catwalks	
Total Unoccupi0d0 pac0 (Exclud0d from G0A)	

		Quantity	Unit	Ratio to Gross0Area
NuB beBBf stB es (x1,000)		1	EA	0.167
GB ss ABea		6,000	SF	1.000
EnclBsed ABea		6,000	SF	1.000
FB tpBnt ABea		1,000	SF	0.167
Suspended Slab		-	SF	
GB ss Wall ABea		5,546	SF	0.924
Reta n ng Wall ABea (Excludes SteB Walls)		-	SF	
Opaque F n shed Wall ABea		5,052	SF	0.842
W ndBws B Glaz ng ABea	8.91%	494	SF	0.082
RB f ABea		8,351	SF	1.392
InteB PaBt tB n Length		710	LF	0.118
InteB DB s PeBLeaf		123	EA	0.021
InteB Glaz ng		150	SF	0.025
F n shed ABea		6,000	SF	1.000
ElevatB s (x10,000)		-	EA	

Cost Estimate - 6-Bedroom Home

DEPARTMENT0 IAL & HEALTH0 IEN0E0
6 BED0NURSING0 A0ILITY
TA0 MA, WA
PRELIMINARY DESIGN ESTIMATE **GR0 L0 R AREA:0 6,0**
BUILDING ESTIMATE(DATE:0 April 11,20220

RC COST GROUP

No.0	ELEMENT DE0 RIPTI0 N0	ELEMENT T0TAL	GR0UP T0TAL	ST PER0
A10	FOUNBATBONS		$ 170,825	$ 28.47
A1010	StandaBd FBundatB n	$ 83,525	$ 13.92	
A1020	Spec al FBundatB n	$ -	$ -	
A1030	Slab Bn gBade	$ 87,300	$ 14.55	
A20	ASEMENT WALL CONSTRUCTBON		$ -	$ -
A2010	aseB ent ExcavatB n	$ -	$ -	
A2020	aseB ent Wall CBnstBuctB n	$ -	$ -	
10	SUPERSTRUCTURE		$ 316,733	$ 52.79
1010	FIB & RB f CBnstBuctB n	$ 316,733	$ 52.79	
20	EXTERBOR ENCLOSURE		$ 522,949	$ 87.16
2010	ExteB Walls	$ 450,987	$ 75.16	
2020	ExteB W ndBws	$ 42,237	$ 7.04	
2030	ExteB DB s	$ 29,725	$ 4.95	
30	ROOFBNG		$ 221,393	$ 36.90
3010	RB f ng	$ 221,393	$ 36.90	
C10	NTERBOR CONSTRUCTBON		$ 282,563	$ 47.09
C1010	PaBt tB ns	$ 173,617	$ 28.94	
C1020	InteB DB s	$ 70,975	$ 11.83	
C1030	F tt ngs and Spec alt es	$ 37,972	$ 6.33	
C20	STABRS		$ -	$ -
C2010	StaB CBnstBuctB n	$ -	$ -	
C30	NTERBOR FBNBSHES		$ 182,400	$ 30.40
C3010	Wall F n shes	$ 51,000	$ 8.50	
C3020	FIB F n shes	$ 59,400	$ 9.90	
C3030	Ce l ng F n shes	$ 72,000	$ 12.00	
10	CONVEYBNG		$ -	$ -
D1010	ElevatB s & L fts	$ -	$ -	
20	PLUMB NG		$ 135,000	$ 22.50
D2010	PluB b ng	$ 135,000	$ 22.50	
30	HVAC		$ 280,000	$ 46.67
D3010	HVAC	$ 280,000	$ 46.67	
40	FBRE PROTECTBON		$ 40,755	$ 6.79
D4010	SpBnkleBSysteB	$ 40,755	$ 6.79	
50	ELECTR CAL		$ 426,610	$ 71.10
D5000	ElectBcal	$ 426,610	$ 71.10	
E10	EQU PMENT		$ 38,200	$ 6.37
E1010	Equ pB ent	$ 38,200	$ 6.37	
E20	FBXEB FURNBSHBNGS		$ 58,500	$ 9.75
E2010	F xed FuBn sh ngs	$ 58,500	$ 9.75	
F10	SPECBAL CONSTRUCTBON		$ -	$ -
F1010	Spec al StBuctuBe	$ -		
F1020	Spec al CBnstBuctB n	$ -		
F20	SELECTBVE BU LB NG BEMOLBTBON		$ -	$ -
F2010	u ld ng EleB ents DeB l tB n	$ -		
	Sub-Total Dir0ct0 ost	**$0**	**2,670,928**	**$0 .99**

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ITEM DE0 RIPTI0N0	QUANTITY0	UNIT0	UNIT0 T0	T0TAL0
A10 UNDATI0N0				
A1010 tandard0 oundation				
A1011 FBundatB ns				
Re nfoBced cBncBete cBnt nuBus foBt ngs				
Excavate foBcBnt nuBus foBt ngs	132	CY	49.00 In s te eaBhwB k	
ackfill, assuB e B pB ted fill	80	CY	51.00 In s te eaBhwB k	
D spBsal Bf excavated B ateBal Bff-s te w th n 8 B les,				
assuB ed a 33% swell factB	176B	CYB	28.25Bn s te eaBhwB kB	
F ne gBade bBttB Bf foBt ng	1,067	SF	1.10	1,174
FB wB k tB foBndatB ns - s des	1,021	SF	12.75	13,013
Re nfoBc ng steel n foBndatB ns	6,441	LB	1.70	10,950
CBncBete, 4,000 psB	52	CY	295.00	15,281
F n sh tB tBp Bf foBt ng	1,067	SF	1.25	1,334
Re nfoBced cBncBete foBt ngs at pB ch aBeas				
Excavate foBcBnt nuBus foBt ngs	14	CY	49.00 In s te eaBhwB k	
ackfill, assuB e B pB ted fill	8	CY	51.00 In s te eaBhwB k	
D spBsal Bf excavated B ateBal Bff-s te w th n 8 B les,				
assuB ed a 33% swell factB	18B	CYB	28.25Bn s te eaBhwB kB	
F ne gBade bBttB Bf foBt ng	264	SF	1.10	290
FB wB k tB foBndatB ns - s des	24	SF	12.75	306
Re nfoBc ng steel n foBndatB ns	669	LB	1.70	1,137
CBncBete, 4,000 psB	5	CY	295.00	1,586
F n sh tB tBp Bf foBt ng	264	SF	1.25	330
A1012 CBluB n foBndatB ns				
Re nfoBced cBncBete spBead foBt ngs at bu ld ngB				
Excavate foBspBead foBt ngs	41	CY	49.00 In s te eaBhwB k	
ackfill, assuB e B pB ted fill	25	CY	51.00 In s te eaBhwB k	
D spBsal Bf excavated B ateBal Bff-s te w th n 8 B les,				
assuB ed a 33% swell factB	54B	CYB	28.25Bn s te eaBhwB kB	
F ne gBade bBttB Bf foBt ng	257	SF	1.10	283
FB wB k tB foBndatB ns - s des	332	SF	12.75	4,233
Re nfoBc ng steel n foBndatB ns	1,794	LB	1.70	3,051
CBncBete, 4,000 psB	16	CY	295.00	4,603
F n sh tB tBp Bf foBt ng	257	SF	1.25	321
A1013 PeB eteBdBa nage and nsulatB n				
PeB eteBdBa nage ncluded n stB wateBestB ate				N/A
PeB eteB nsulatB n	1,210	SF	5.10	6,171
M scellaneBus				
Re nfoBced cBncBete steB walls	10	CY	1,150.00	10,962
DaB ppB fing, nBt BequBed				N/A
CBncBete supeBv sB n, clean up and sB all tB ls	1	LS	8,500.00	8,500
Total0 or0 tandard0 oundations				**80,020**
A1020 pecial0 oundation				
NB wB k ant c pated				N/A
Total0 or0 p0cial0 oundations				

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ITEM DE0 RIPTI0N0	QUANTITY0	UNIT0	UNIT0 T0	T0TAL0
A1030 lab on Grade				
A1031 StandaBd slab Bn gBade				
Re nfoBced cBncBete slab Bn gBade, 4" th ck and base at bu ld ng aBeaB	5,000B	SFB	10.80B	54,000B
Re nfoBced cBncBete slab Bn gBade, 4" th ck and base at gaBage aBeaB	1,000B	SFB	10.80B	10,800B
CBncBete supeBv sB n, clean up and sB all tB ls	1	LS	22,500.00	22,500
Total0 or0 lab on Grad0				**87,0**
A20 BA0EMENT0 N0TRU0TI0N0				
A2010 Basement Excavation				
NB wB k ant c pated				N/A
Total0 or Bas0m0nt Excavation				
A2020 Basement Walls				
NB wB k ant c pated				N/A
Total0 or Bas0m0nt Walls				
B1010 Roof0 onstruction				
1010 RB f CBnstBuctB n				
Mechan cal B ezzan ne cBnstBuctB n				N/A
RB f cBnstBuctB n				
WB d pBsts / Bu lt up studs	758	M	10.15	7,689
LVL pBsts	155	M	21.60	3,352
Tube steel pBsts	9,332	LB	3.85	35,927
Tube steel beaB s	1,301	LB	3.85	5,009
MB ent cBnnectB ns	4	EA	671.00	2,684
11 7/8" Red I45 at 2'-0" B.c.	2,404	SF	17.40	41,833
11 7/8" Red I65 at 2'-0" B.c.	409	SF	17.60	7,193
14" Red I65 at 2'-0" B.c.	1,382	SF	19.00	26,259
16" Red I65 at 2'-0" B.c.	299	SF	20.00	5,987
20" Red I65 at 2'-0" B.c.	1,028	SF	22.10	22,715
Glu laB nated beaB s	6,124	M	10.80	66,140
HeadeBs	393	M	8.85	3,479
2 x 8 at 2'-0" B.c.	143	SF	8.85	1,265
OutBggeBs at exteB BveBhangs, 2 x 8 at 2'-0" B.c.	977	SF	8.85	8,642
PlywB d sheath ng	7,802	SF	4.00	31,208
F beBglass nsulatB n at undeBs de Bf B f, R1	7,802	SF	5.30	41,350
Safety / w sha - Install and B a nta n	1	LS	6,000.00	6,000
Total0 or0 loor & Roof0 onstruction				**16,70**

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	ITEM DE0 RIPTI0N0	QUANTITY0	UNIT0	UNIT0 T0	T0TAL0
B20	**EXTERI0R0 L0 URE**				
B2010	**Exterior Walls**				
	2011 ExteB wall cBnstBuctB n				
	HaBd s d ng, wB d tBned, FC-1	2,399	SF	26.75	64,168
	CeBaclad s d ng, FC-2, FC-3	1,187	SF	40.00	47,497
	HaBd panel s d ng, FC-4	97	SF	38.00	3,675
	ck veneeE	1,369	SF	48.00	65,730
	Stud frBB ng	5,052	SF	11.50	58,101
	att nsulatB n	5,052	SF	1.75	8,842
	VapB baB eE	5,052	SF	3.10	15,662
	Sheath ng-PlywB d	5,052	SF	4.60	23,241
	Add foBsheaBna l ng	1	LS	3,500.00	3,500
	Add foBglazed Bpen ngs-frBB ng, headeBs	1	LS	6,000.00	6,000
	Add foBdB Bpen ngs-frBB ng, headeBs peBleaf	6	EA	265.00	1,590
	VapB sh eld "self adheBed"	5,052	SF	6.55	33,093
	GypsuB bBaBd, 5/8"	5,052	SF	4.10	20,714
	CBncealed cl p systeB @ FC-2, FC-3	1,187	SF	7.50	8,906
	Hat channel and Z fuB ng @ FC-4	97	SF	6.75	653
	Fasc a / TB , peBefin shed B etal	1	LS	8,000.00	8,000
	2013 ExteB lBuveBs, scBeens and fenc ng				
	LBuveBs	20	SF	82.00	1,640
	2014 ExteB sun cBntB l dev ces				
	SunscBeens, nBt BequBed				N/A
	2016 ExteB sBffits				
	ExteB caBdeck ng at sBffits	2,736	SF	26.40	72,220
	Caulk ng, sealants and fiBestBpp ng				
	Caulk ng, sealants and fiBestBpp ng at exteB	6,000	GFA	0.45	2,700
	M scellaneBus				
	HBld dBwns	22	EA	148.00	3,256
	CST/CMST stBapp ng	1	LS	1,800.00	1,800
	Total0 or Ext0rior Walls				**,987**
B2020	**Exterior Windows**				
	2021 W ndBws				
	AluB nuB frBB ed w ndBws	234	SF	85.50	20,007
	2023 StB efrBnts				
	AluB nuB stB efrBnt glaz ng	260	SF	85.50	22,230
	Total0 or Ext0rior Windows				**2,207**

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	ITEM DE0 RIPTI0 N0	QUANTITY0	UNIT0	UNIT0 T0	T0TAL0
B2030	**Exterior Doors**				
	2030 ExteB DB s				
	AluB nuB glazed s ngle dB , 3'-0" x 7'-0"	3	EA	4,650.00	13,950
	HBlBw B etal dB , 3'-0"x 7'-0"	2	EA	2,800.00	5,600
	GaBage dB	1	EA	5,675.00	5,675
	Spec alty haBdwaBe	1	LS	4,500.00	4,500
	Total0 or Ext0rior Doors				**29,720**
B0	**R0 ING**				
B3010	**Roof0 overing**				
	3011 RB f fin shes				
	MeB bBane B fing systeB , ncl cBveBbBaBd & Bb pB fileB	8,351B	SFB	19.74 B	164,841B
	3014 Flash ngs and tB				
	Sheet B etal flash ngs and tB	1	LS	14,000.00	14,000
	3016 GutteBs and dBwnspButs				
	GutteBng, pBefin shed sheet B etal	301	LF	29.40	8,849
	DBwnspButs, pBefin shed sheet B etal	10	EA	310.00	3,100
	3021 Glazed B f Bpen ngs				
	TBanslucent skyl ght panels	150	SF	95.00	14,250
	3022 RB f hatches				
	RB f access hatches, nBt BequBed				N/A
	M scellaneBus				
	Fall BestBa nt anchB s	16	EA	1,022.00	16,352
	Total0 or Roofing				**221,090**
10	**INTERI0R0 N0TRU0TI0N**				
1010	**Partitions**				
	C1011 F xed paBt tB ns				
	InteB paBt tB ns	7,236	SF	19.35	140,017
	Add foBsheaBna l ng	1	LS	4,000.00	4,000
	Add foBabuse Be stant GWB	1	LS	8,250.00	8,250
	C1016 InteB balustBades and scBeens				
	WB d Ba l ngs			N/A	
	C1017 InteB w ndBws and stB efrBnts				
	InteB glaz ng	150	SF	74.00	11,100
	M scellaneBus				
	lBck ng and back ng	1	LS	3,500.00	3,500
	W ndBw s lls and tB	1	LS	3,250.00	3,250
	FBestBpp ng	1	LS	3,500.00	3,500
	Total0 or Int0rior Partitions				**170,617**

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BUILDING0E0TIMATE **April 11, 20220**

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	ITEM DE0 RIPTI0N0	QUANTITY0	UNIT0	UNIT0 T0	T0TAL0
1020	**Interior Doors**				
	C1021 InteB dB s				
	SBl d cB e wB d dB , S ngle	15	EA	2,750.00	41,250
	SBl d cB e wB d dB , DBuble	1	EA		
	PBcket dB s	7	EA	2,050.00	14,350
	-foBl dB s	2	EA	1,750.00	3,500
	Access dB s	1	LS	1,875.00	1,875
	Spec alty haBdwaBe	1	LS	10,000.00	10,000
	Total0 or Int0rior Doors				**70,970**
1030	**pecialties**				
	C1033 StB age shelv ng and lBckeBs				
	Jan tB s B p Back and shelf	1	EA	565.00	565
	LBckeBallBwance	1	LS	3,000.00	3,000
	C1035 Ident fy ng dev ces				
	S gnage	6,000	GFA	1.65	9,900
	C1037 GeneBal fitt ngs and B sc. B etals				
	M scellaneBus B etals, allBw 0.3#/SF	1,800	LB	3.00	5,400
	FBe ext ngu sheBcab nets	2	EA	253.31	507
	CB neBguaBds	12	EA	275.00	3,300
	RestB and shBweBaccessB es	1	LS	10,800.00	10,800
	M scellaneBus gBaph cs	1	LS	4,500.00	4,500
	Total0 or0 ittings and0 p0cialty It0ms				**7,972**
20	**TAIR0**				
2010	**tair0 onstruction**				
	NB wB k ant c pated				N/A
	Total0 or0 tair0 onstruction				
	INTERI0 R0 INI0HE0				
3010	**Wall0 inishes**				
	C3012 Wall fin shes tB nteB walls				
	InteB pa nt ng	6,000	GFA	4.00	24,000
	M scellaneBus wall fin shes	6,000	GFA	4.50	27,000
	Total0 or Wall0 inish0s				**1,0**

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	ITEM DE0 RIPTI0N0	QUANTITY0	UNIT0	UNIT0 T0	T0TAL0
3020	**loor0 inishes**				
	C3024 FIB ng nclud ng base				
	FIB level ng	6,000	GFA	1.00	6,000
	FIB fin shes	6,000	GFA	8.90	53,400
	Total0 or0 loor0 inish0s				**9,0**
3030	**eiling0 inishes**				
	C3031 Ce l ng fin shes				
	Ce l ng fin shes	6,000	SF	12.00	72,000
	Total0 or0 iling0 inish0s				**72,0**
D10	**VERTI0AL TRAN0P0RTATI0N**				
D1010	**Elevator & Lift**				
	NB wB k ant c pated				N/A
	Total0 or El0vator & Lifts				
D20	**PLUMBING**				
D2010	**Plumbing**				
	PluB b ng systeB s, cB plete	6,000	GFA	22.50	135,000
	Total0 or Plumbing				**10 ,0**
D0	**HVA0**				
D3010	**HVA0**				
	HVAC SysteB s, cBnd tB ned	5,000	GFA	56.00	280,000
	HVAC SysteB s, uncBnd tB ned	1,000	GFA		
	Total0 or HVA0				**280,0**
D0	**IRE PR0TE0TI0N**				
D4 10	**ire Protection**				
	D4010 SpBnkleBs				
	FBe suppBessB n at B a n level	6,000	GFA	6.25	37,500
	FBe suppBessB n at B ezzan ne	-	SF	6.02	
	FBe suppBessB n at cBveBed ButdB	310	SF	10.50	3,255
	Total0 or0 ir0 prinkl0r0 yst0m				**,70**

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	ITEM DE0 RIPTI0N0	QUANTITY0	UNIT0	UNIT0 T0	T0TAL0
D0	**ELE0TRI0AL(**				
D50	**Electrical**				
	D5010 ElectBcal SeBv ce and D stBbutB n	6,000	GFA	13.28	79,680
	PhBtBvBlta c systeB , B f, add alteBhate				N/A
	D5020 L ght ng and B anch WB ng				
	Mach ne and equ pB ent pBweE	6,000	GFA	3.75	22,500
	UseBcBnven ence pBweE	6,000	GFA	5.25	31,500
	L ght ng systeB s	6,000	GFA	10.63	63,780
	L ght ng cBntB ls	6,000	GFA	3.35	20,100
	D5031 Publ c addBess and B us c systeB s				
	Head-end equ pB ent	1	LS	4,000.00	4,000
	SpeakeBs nclud ng cBndu t and wBe	10	EA	615.00	6,150
	D5033 TelephBne/data systeB s				
	TelecB s	6,000	GFA	4.75	28,500
	D5034 Call systeB s				
	Call systeB s	6,000	GFA	3.05	18,300
	D5035 AV/TV systeB s				
	TV head-end equ pB ent	1	LS	1,650.00	1,650
	TV Butlets nclud ng cBndu t and cable	6,000	GFA	0.50	3,000
	D5037 FBe alaB systeB				
	FBe alaB at bu ld ng aBea	6,000	GFA	4.10	24,600
	FBe alaB tB B ezzan ne aBeas	-	SF	3.35	
	D5038 SecuBty and detectB n systeB s				
	Access cBntB l/ ntBudeBdetectB n	6,000	GFA	4.25	25,500
	CCTV systeB s	6,000	GFA	3.55	21,300
	D5091 GB und ng systeB s				
	GB und ng	6,000	GFA	0.40	2,400
	D5092 EB eBgency l ght and pBweBsysteB s				
	GeneBatB				See S tewB k
	L ght ng nveBteE	1	EA	5,150.00	5,150
	GeneBatB d scBnnect	1	EA	15,500.00	15,500
	AutB at c tBansfeBsw tch	1	EA	25,750.00	25,750
	FeedeBcBndu t and wBe	50	LF	395.00	19,750
	D5095 GeneBal cBnstBuctB n teB s				
	Test ng	1	LS	7,500.00	7,500
	Total0 or El0ctrical				**26,610**

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	ITEM DE0 RIPTI0N0	QUANTITY0	UNIT0	UNIT0 T0	T0TAL0
E10	**EQUIPMENT**				
E1010	**Equipment**				
	E1094 Res dent al equ pB ent				
	Res dent al equ pB ent	1	LS	6,500.00	6,500
	WasheB/ dByeE	1	LS	5,200.00	5,200
	M scellaneBus				
	M scellaneBus equ pB ent, allBw	1	LS	24,500.00	24,500
	OwneBfuBh shed, cBntBactB nstalled teB s	1	LS	2,000.00	2,000
	Total0 or Equipm0nt				**8,20**
E20	**IXED0 URNI0HING0**				
E2010	**ixed0 urnishing**				
	E2012 F xed casewB k				
	CasewB k	6,000	GFA	7.50	45,000
	E2013 Bl nds and BtheBw ndBw tBeatB ents				
	W ndB w tBeatB ents	1	LS	13,500.00	13,500
	Total0 or0 ix0d0 urnishings				**8,0**
10	**PE0IAL0 TRU0TURE0**				
1010	**pecial0 tructure**				
	NB wB k ant c pated				N/A
	Total0 or0 p0cial0 tructur0				
1020	**pecial0 onstruction**				
	NB wB k ant c pated				N/A
	Total0 or0 p0cial0 onstruction				
20	**ELE0TIVE BUILDING DEM0LITI0N**				
2010	**Building Elements Demolition**				
	NB wB k ant c pated				N/A
	Total0 or0 l0ctiv0 Building D0molition				

Cost Estimate - 6-Bedroom Home

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PRELIMINARY DE0IGN E0TIMATE
ALTERNATE0

April 11, 2022

ITEM DE0 RIPTI0N0	QUANTITY0	UNIT0	UNIT0 T0	T0TAL0
Alternate 1: Net Zero Alternate				
PhBtBvBlta c systeB	1	LS	276,000.00	276,000
ub-Total				**276,0**
GeneBal CBnd tB ns & GeneBal RequBeB ents	11.50%			31,740
EstB at ng CBnt ngency	20.00%			61,548
EscalatB n				
ub-Total				**69,288**
InsuBance & B nds	1.50%			5,539
OveBhead & Fee	4.00%			14,993
Total0 onstruction0 ost				**89,820**

Cost Estimate: 30-Bed Facility

COST GROUP

DEPARTMENT OF SOCIAL & HEALTH SCIENCES0
30 BED NURSING FACILITY2
TACOMA, WA2
PRELIMINARY DESIGN ESTIMATE2

ESTIMATE ISSUE DATE:2 March 8, 202
ESTIMATE REVISION:2 12

ubmitted To:2
JIM WOLCH, ASSOCIATE PRINCIPAL2
BCRA
2106 PACIFIC AVENUE, SUITE 3002
TACOMA, WA 98402

LARIFICATIONS AND ASSUMPTIONS:

RC Cost Group Estimating Team:2

Lead Estimator: Andy ClunessB
Architectural: Andy ClunessB
Structural: Andy ClunessB
Mechanical: Neil WatsonB
Electrical: Neil WatsonB
Civil: Andy Cluness / Neil WatsonB
Landscape: Andy ClunessB
QA/QC: John PerryB

Design Documentation:

BCRA Design Documents B

Exclusions from Construction Cost:2

Design feesB
Owners administration costs
Building and land acquisition feesB
Legal and accounting feesB
Removal of unforeseen underground obstructionsB
Owner's furniture, furnishings and equipment B
Owners supplied materialsB
Moving owners equipment and furnitureB
Compression of schedule, premium or shift workB
Assessments, finance, legal and development charges
Builder's risk, project wrap-up and other owner provided insurance program
Building demolitionB
AV EquipmentB
Escalation B

Assumption used in establishing the estimate:2

The project will be procured utilizing the GC-CM alternative project delivery methodB
Open and competitive bidding among all proportions of the workB
Construction Start Date: TBDB

Items that may affect the cost estimate:2

Modifications to the scope of work included in this estimate.B
Special phasing requirements other than mentioned above.B
Restrictive technical specifications or excessive contract conditions.B
Any non-competitive bid situations.
ids delayed beyond the projected schedule.B

DEPARTMENT2 IAL & HEALTH2 IEN2E2
30 BED NUR2ING2 A2ILITY
TA2 MA, WA
PRELIMINARY DE2IGN E2TIMATE **Date:2 March 8,2 02**

COST GROUP

VERALL2 UMMARY2 N2TRU2TI2N2 T

		G2A	$/2	$
uilding		28,000 SF	536.15	15,012,306
GaBage - 3 Bay		1,300 SF	190.00	247,000
SitewB k		126,000 SF	20.50	2,583,000
Off-Site IB pB veB ents, AlloBance				650,000
uilding DeB litB n & HAZMAT, AssuB ed NBt RequBed				N/A
UBT2TAL DIRE2T2 T2				**8,42 ,306**
GeneBal CBnditB ns and GeneBal RequBeB ents	11.50%			2,126,615
EstB ating cBntingency	20.00%			4,123,784
EscalatB n	5.00%			3,900,069
UBT2TAL2				**8,642,2 4**
UBT2TAL2				**8,642,2 4**
InsuBance & B nds	1.50%			429,642
OveBhead and Fee	4.00%			1,145,711
UBT2TAL2				**30,2 8,2**
T2TAL2 N2TRU2TI2N2 T "T2 " (EX2LUDING W2 T)2				**30,2 8,2**

Alternates

AlteBnate 1 Net ZeB AlteBnate 1,910,120

BUILDING DATA

Building Area: Building2

Level 1	28,000	SF
To2al Gross2 loor Area	**8,000**	
Mechan cal Mezzan ne / Catwalks	3,250	SF
To2al Unoccupied2 pace (Excluded from G2A)	**3,250**	

		Quantity	Unit	Ratio to Gross2Area
NuB beBBf stB es (x1,000)		1	EA	0.036
GB ss ABea		28,000	SF	1.000
EnclBsed ABea		28,000	SF	1.000
FB tpBnt ABea		28,000	SF	1.000
Suspended Slab		-	SF	
GB ss Wall ABea		24,259	SF	0.866
Reta n ng Wall ABea (Excludes SteB Walls)		-	SF	
Opaque F n shed Wall ABea		20,049	SF	0.716
W ndBws B Glaz ng ABea	17.36%	4,210	SF	0.150
RB f ABea		34,294	SF	1.225
InteB PaBt tB n Length		2,901	LF	0.104
InteB DB s PeBLeaf		123	EA	0.004
InteB Glaz ng		1,320	SF	0.047
F n shed ABea		28,000	SF	1.000
ElevatB s (x10,000)		-	EA	

DEPARTMENT2 IAL & HEALTH2 IEN2E2
30 BED2NURS2ING2 A2ILITY
TA2 MA, WA
PRELIMINARY DES2IGN E2STIMATE
BUILDING E2STIMATE2

GR2 L2 R AREA:2 8,0002
DATE:2 March 8,2 02

COST GROUP

No.2	ELEMENT DE2 RIPTI2N2	ELEMENT T2TAL	GR2UP T2TAL	ST PER2
A10	FOUNBATIONS		$ 840,812	$ 30.03
A1010	StandaBd FBundatB n	$ 448,412	$ 16.01	
A1020	Spec al FBundatB n	$ -	$ -	
A1030	Slab Bn gBade	$ 392,400	$ 14.01	
A20	ASEMENT WALL CONSTRUCTION		$ -	$ -
A2010	aseB ent ExcavatB n	$ -	$ -	
A2020	aseB ent Wall CBnstBuctB n	$ -	$ -	
10	SUPERSTRUCTURE		$ 1,452,310	$ 51.87
1010	FlB & RB f CBnstBuctB n	$ 1,452,310	$ 51.87	
20	EXTERIOR ENCLOSURE		$ 2,414,052	$ 86.22
2010	ExteB Walls	$ 1,796,289	$ 64.15	
2020	ExteB W ndBws	$ 493,763	$ 17.63	
2030	ExteB DB s	$ 124,000	$ 4.43	
30	ROOFING		$ 1,126,485	$ 40.23
3010	RB f ng	$ 1,126,485	$ 40.23	
C10	INTERIOR CONSTRUCTION		$ 1,513,77	$ 54.06
C1010	PaBt tB ns	$ 962,994	$ 34.39	
C1020	InteB DB s	$ 374,150	$ 13.36	
C1030	F tt ngs and Spec alt es	$ 176,635	$ 6.31	
C20	STAIRS		$ -	$ -
C2010	StaB CBnstBuctB n	$ -	$ -	
C30	INTERIOR FINISHES		$ 1,022,000	$ 36.50
C3010	Wall F n shes	$ 336,000	$ 12.00	
C3020	FlB F n shes	$ 277,200	$ 9.90	
C3030	Ce l ng F n shes	$ 408,800	$ 14.60	
10	CONVEYING		$ -	$ -
D1010	ElevatB s & L fts	$ -	$ -	
20	PLUMBING		$ 1,316,000	$ 47.00
D2010	PluB b ng	$ 1,316,000	$ 47.00	
30	HVAC		$ 1,8B5,B61	$ 67.71
D3010	HVAC	$ 1,895,961	$ 67.71	
40	FIRE PROTECTION		$ 227,078	$ 8.11
D4010	SpBnkleBSysteB	$ 227,078	$ 8.11	
50	ELECTRICAL		$ 2,477,430	$ 88.48
D5000	ElectBcal	$ 2,477,430	$ 88.48	
E10	EQUIPMENT		$ 327,400	$ 11.6
E1010	Equ pB ent	$ 327,400	$ 11.69	
E20	FIXEB FURNISHINGS		$ 3B ,000	$ 14.25
E2010	F xed FuBn sh ngs	$ 399,000	$ 14.25	
F10	SPECIAL CONSTRUCTION		$ -	$ -
F1010	Spec al StBuctuBe	$ -		
F1020	Spec al CBnstBuctB n	$ -		
F20	SELECTIVE BUILBING BEMOLITION		$ -	$ -
F2010	u ld ng EleB ents DeB l tB n	$ -		
	Sub-To2al Direc2 os2		$2 5,02 ,306	$2 536.25

ITEM DE2 RIPTI2N2	QUANTITY2	UNIT2	UNIT2 T2	T2TAL2
A20 UNDATI2N2				
A1010 tandard2 oundation				
A1011 FBundatBns				
Re nfoBced cBncBete cBnt nuBus foBt ngs				
Excavate foBcBnt nuBus foBt ngs	745	CY	49.00 In s te eaBhwB k	
ackfill, assuB e B pB ted fill	453	CY	51.00 In s te eaBhwB k	
D spBsal Bf excavated B ateBal Bff-s te w th n 8 B les,				
assuB ed a 33% swell factB	990B	CYB	28.25Bn s te eaBhwB kB	
F ne gBade bBttB Bf foBt ng	5,591	SF	1.10	6,150
FB wB k tB foBndatBns - s des	5,585	SF	12.75	71,202
Re nfoBc ng steel n foBndatBns	36,316	LB	1.70	61,738
CBncBete, 4,000 psi	292	CY	295.00	86,155
F n sh tB tBp Bf foBt ng	5,591	SF	1.25	6,989
Re nfoBced cBncBete foBt ngs at pB ch aBeas				
Excavate foBcBnt nuBus foBt ngs	343	CY	49.00 In s te eaBhwB k	
ackfill, assuB e B pB ted fill	208	CY	51.00 In s te eaBhwB k	
D spBsal Bf excavated B ateBal Bff-s te w th n 8 B les,				
assuB ed a 33% swell factB	456B	CYB	28.25Bn s te eaBhwB kB	
F ne gBade bBttB Bf foBt ng	3,850	SF	1.10	4,235
FB wB k tB foBndatBns - s des	600	SF	12.75	7,650
Re nfoBc ng steel n foBndatBns	16,718	LB	1.70	28,421
CBncBete, 4,000 psi	134	CY	295.00	39,661
F n sh tB tBp Bf foBt ng	3,850	SF	1.25	4,813
A1012 CBluB n foBndatBns				
Re nfoBced cBncBete spBead foBt ngs at bu ld ngB				
Excavate foBspBead foBt ngs	115	CY	49.00 In s te eaBhwB k	
ackfill, assuB e B pB ted fill	71	CY	51.00 In s te eaBhwB k	
D spBsal Bf excavated B ateBal Bff-s te w th n 8 B les,				
assuB ed a 33% swell factB	153B	CYB	28.25Bn s te eaBhwB kB	
F ne gBade bBttB Bf foBt ng	776	SF	1.10	854
FB wB k tB foBndatBns - s des	1,030	SF	12.75	13,133
Re nfoBc ng steel n foBndatBns	5,095	LB	1.70	8,662
CBncBete, 4,000 psi	44	CY	295.00	13,070
F n sh tB tBp Bf foBt ng	776	SF	1.25	970
A1013 PeB eteBdBa nage and nsulatBn				
PeB eteBdBa nage ncluded n stB wateBestB ate				N/A
PeB eteBnsulatBn	3,555	SF	5.10	18,131
M scellaneBus				
Re nfoBced cBncBete steB walls	35	CY	1,150.00	40,580
DaB ppB fing, nBt BequBed				N/A
CBncBete supeBv sBn, clean up and sB all tB ls	1	LS	36,000.00	36,000
To2al2 or2 andard2 ounda2ons				**448,42**
A1020 pecial2 oundation				
NB wB k ant c pated				N/A
To2al2 or2 pecial2 ounda2ons				
A1030 lab on Grade				
A1031 StandaBd slab Bn gBade				

ITEM DE2 RIPTI2N2	QUANTITY2	UNIT2	UNIT2 T2	T2TAL2
Re nfoBced cBncBete slab Bn gBade, 4" th ck and base at bu ld ng aBeaB	28,000B	SFB	10.80B	302,400B
CBncBete supeBv sB n, clean up and sB all tB ls	1	LS	90,000.00	90,000
To2al2 or2 lab on Grade2				**32 ,400**
A202 BA2EMENT2 N2TRU2TI2N2				
A2010 Basement Excavation				
NB wB k ant c pated				N/A
To2al2 or Basemen2Excava2on				
A2020 Basement Walls				
NB wB k ant c pated				N/A
To2al2 or Basemen2Walls				
B1010 Roof2 onstruction				
1010 RB f CBnstBuctB n				
Mechan cal B ezzan ne cBnstBuctB n				
VeBt cal stBuctuBe ncluded n B f cBnstBuctB n				N/A
(2) ply 2 x 10 BeaB	70	LF	40.00	2,800
2 x 10 frBB ng at 1'-4" B.c.	3,250	SF	14.50	47,125
PlywB d sheath ng	3,250	SF	4.45	14,463
GypcBete tBpp ng slab, nBt BequBed				N/A
RB f cBnstBuctB n				
WB d pBsts / Bu lt up studs	3,330	M	10.15	33,800
LVL pBsts	682	M	21.60	14,736
Tube steel pBsts	41,018	LB	3.85	157,921
Tube steel beaB s	5,719	LB	3.85	22,020
MB ent cBnnectB ns	18	EA	671.00	12,078
11 7/8" Red I45 at 2'-0" B.c.	10,568	SF	17.40	183,880
11 7/8" Red I65 at 2'-0" B.c.	1,796	SF	17.60	31,617
14" Red I65 at 2'-0" B.c.	6,075	SF	19.00	115,425
16" Red I65 at 2'-0" B.c.	1,316	SF	20.00	26,316
20" Red I65 at 2'-0" B.c.	4,518	SF	22.10	99,848
Glu laB nated beaB s	26,919	M	10.80	290,725
HeadeBs	1,728	M	8.85	15,293
2 x 8 at 2'-0" B.c.	628	SF	8.85	5,560
OutBggeBs at exteB BveBhangs, 2 x 8 at 2'-0" B.c.	3,906	SF	8.85	34,568
PlywB d sheath ng	34,294	SF	4.00	137,178
F beBglass nsulatB n at undeBs de Bf B f, R1	34,294	SF	5.30	181,760
Safety / w sha - Install and B a nta n	1	LS	25,200.00	25,200
To2al2 or2 loor & Roof2 ons2uc2on				**,452,320**
B20 EXTERI2R2 L2 URE				
B2010 Exterior Walls				
2011 ExteB wall cBnstBuctB n				
HaBd s d ng, wB d tBned, FC-1	9,519	SF	26.75	254,633
CeBaclad s d ng, FC-2, FC-3	4,712	SF	40.00	188,480

ITEM DE2 RIPTI2N2	QUANTITY2	UNIT2	UNIT2 T2	T2TAL2
HaBd panel s d ng, FC-4	384	SF	38.00	14,584
ck veneeE	5,434	SF	48.00	260,832
Stud frBB ng	20,049	SF	11.50	230,561
att nsulatB n	20,049	SF	1.75	35,085
VapB baB eE	20,049	SF	3.10	62,151
Sheath ng-PlywB d	20,049	SF	4.60	92,224
Add foBsheaBna l ng	1	LS	13,500.00	13,500
Add foBglazed Bpen ngs-frBB ng, headeBs	1	LS	25,000.00	25,000
Add foBdB Bpen ngs-frBB ng, headeBs peBleaf	20	EA	265.00	5,300
VapB sh eld "self adheBed"	20,049	SF	6.55	131,320
GypsuB bBaBd, 5/8"	20,049	SF	4.10	82,200
CBncealed cl p systeB @ FC-2, FC-3	4,712	SF	7.50	35,340
Hat channel and Z fuB ng @ FC-4	384	SF	6.85	2,629
Fasc a / TB , pBefin shed B etal	1	LS	32,000.00	32,000
2013 ExteB IBuveBs, scBeens and fenc ng				
LBuveBs	50	SF	80.00	4,000
2014 ExteB sun cBntB l dev ces				
SunscBeens, nBt BequBed				N/A
2016 ExteB sBffits				
PeBfoBated sheet B etal sBffit, 24 gauge, AEP span pBest ge				
seBes nclud ng frBB ngB	6,294B	SFB	40.90 B	257,441B
ExteB caBdeck ng at entBy, ButdB aBea	1,395	SF	26.40	36,828
Caulk ng, sealants and fiBestBpp ng				
Caulk ng, sealants and fiBestBpp ng at exteB	28,000	GFA	0.45	12,600
M scellaneBus				
HBld dBwns	85	EA	148.00	12,580
CST/CMST stBapp ng	1	LS	7,000.00	7,000
To2al2 or Ex2erior Walls				**,2 6,282**

B2020 Exterior Windows

2021 W ndBws				
AluB nuB frBB ed w ndBws	936	SF	85.50	80,028
Pat ent w ndBws w th ntegBal bl nds and laB nated glassB	547B	SFB	330.00B	180,576B
2023 StB efrBnts				
AluB nuB stB efrBnt glaz ng	2,727	SF	85.50	233,159
To2al2 or Ex2erior Windows				**423,263**

B2030 Exterior Doors

2030 ExteB DB s				
AluB nuB glazed dBuble dB at entBances, 6'-0" x 7'-0"B	7B	EAB	8,250.00B	57,750B
AluB nuB glazed s ngle dB , 3'-0" x 7'-0"	6	EA	4,650.00	27,900
Gates at pB ches	3	EA	2,250.00	6,750
OHC at Bece v ng, 8'-0" w de	1	EA	5,600.00	5,600
Spec alty haBdwaBe	1	LS	26,000.00	26,000
To2al2 or Ex2erior Doors				**4,000**

ITEM DE2 RIPTI2N2	QUANTITY2	UNIT2	UNIT2 T2	T2TAL2
B30 R2 ING				
B3010 Roof2 overing				
3011 RB f fin shes				
PBefin shed stand ng seaB B etal B fing systeB ,				
cB plete, 24 gauge, AEP SpanB	34,294B	SFB	26.40 B	905,372B
3014 Flash ngs and tB				
Sheet B etal flash ngs and tB	1	LS	63,000.00	63,000
3016 GutteBs and dBwnspButs				
GutteBng, pBefin shed sheet B etal	622	LF	29.40	18,287
DBwnspButs, pBefin shed sheet B etal	24	EA	310.00	7,440
3021 Glazed B f Bpen ngs				
TBanslucent skyl ght panels	662	SF	95.00	62,890
3022 RB f hatches				
RB f access hatches, nBt BequBed				N/A
M scellaneBus				
Fall BestBa nt anchB s	68	EA	1,022.00	69,496
To2al2 or Roofing				**,2 6,485**
0 INTERI2R2 N2TRU2TI2N				
1010 Partitions				
C1011 F xed paBt tB ns				
InteB paBt tB ns	39,164	SF	19.35	757,814
Add foBsheaBna l ng	1	LS	16,000.00	16,000
Add foBabuse Be stant GWB	1	LS	35,000.00	35,000
C1016 InteB balustBades and scBeens				
WB d Ba l ngs	1	LS	12,500.00	12,500
C1017 InteB w ndBws and stB efrBnts				
InteB glaz ng	1,320	SF	74.00	97,680
M scellaneBus				
lBck ng and back ng	1	LS	15,000.00	15,000
W ndBw s lls and tB	1	LS	14,000.00	14,000
FBestBpp ng	1	LS	15,000.00	15,000
To2al2 or In2erior Par22ons				**62,2 4**
1020 Interior Doors				
C1021 InteB dB s				
AluB nuB glazed dBuble dB at nteB Bf vest bule, 6'-0"				
x 7'-0"B	1B	EAB		
SBl d cB e wB d dB , S ngle	89	EA	2,750.00	244,750
SBl d cB e wB d dB , DBuble	7	EA		
PBcket dB s	18	EA	2,050.00	36,900
Access dB s	1	LS	7,500.00	7,500
Spec alty haBdwaBe	1	LS	85,000.00	85,000

	ITEM DE2 RIPTI2N2	QUANTITY2	UNIT2	UNIT2 T2	T2TAL2
	To2al2 or In2erior Doors				**324,250**
1030	**pecialties**				
	C1033 StB age shelv ng and lBckeBs				
	Jan tB s B p Back and shelf	1	EA	565.00	565
	LBckeBallBwance	1	LS	8,500.00	8,500
	C1035 Ident fy ng dev ces				
	S gnage	28,000	GFA	1.65	46,200
	C1037 GeneBal fitt ngs and B sc. B etals				
	M scellaneBus B etals, allBw 0.3#/SF	8,400	LB	3.50	29,400
	FBe ext ngu sheBcab nets	6	EA	253.31	1,520
	CB neBguaBds	108	EA	275.00	29,700
	FlB hatch and access laddeBs	2	EA	5,200.00	10,400
	RestB and shBweBaccessB es	1	LS	29,200.00	29,200
	Sh ps laddeE	1	EA	7,150.00	7,150
	M scellaneBus gBaph cs	1	LS	14,000.00	14,000
	To2al2 or2 i2ings and2 pecial2y I2ems				**6,635**
0	**TAIR2**				
010	**tair2 onstruction**				
	NB wB k ant c pated				N/A
	To2al2 or2 air2 ons2ruc2on				
30	**INTERI2R2 INI2HE2**				
3010	**Wall2 inishes**				
	C3012 Wall fin shes tB nteB walls				
	InteB pa nt ng	28,000	GFA	4.00	112,000
	M scellaneBus wall fin shes	28,000	GFA	8.00	224,000
	To2al2 or Wall2 inishes				**336,000**
3020	**loor2 inishes**				
	C3024 FlB ng nclud ng base				
	FlB level ng	28,000	GFA	1.00	28,000
	FlB fin shes	28,000	GFA	8.90	249,200
	To2al2 or2 loor2 inishes				**,200**
3030	**eiling2 inishes**				
	C3031 Ce l ng fin shes				
	Ce l ng fin shes	28,000	SF	14.60	408,800
	To2al2 or2 eiling2 inishes				**408,800**
D20	**VERTI2AL TRAN2P2RTATI2N**				

ITEM DE2 RIPTI2 N2	QUANTITY2	UNIT2	UNIT2 T2	T2 TAL2
D1010 Elevator & Lift				
NB wB k ant c pated				N/A
To2al2 or Eleva2or & Lif2s				
D20 PLUMBING				
D2010 Plumbing				
PluB b ng systeB s, cB plete	28,000	GFA	47.00	1,316,000
To2al2 or Plumbing				,326,000
D30 HVA2				
D3010 HVA2				
D3032 DBect expansB n systeB s				
Heat puB ps	3	EA	33,139.75	99,419
anch selectB bBxes	10	EA	5,447.00	54,470
Fan cB l un ts, VRF	48	EA	4,009.25	192,444
TeB nal un ts, VRF	18	EA	3,095.75	55,724
RefrBgeBant p p ng, fitt ngs, valves and nsulatB n	8,200	LF	35.68	292,576
Spl t systeB aB cBnd tB n ng tB IT B	1	LS	16,747.50	16,748
			-	
D3041 AB d stBbutB n systeB s			-	
DOAS aB handl ng un t w th heat BecBveBy	3	EA	38,062.50	114,188
DuctwB k and fitt ngs, OSA/SA/RA/HREA	32,500	LB	12.98	421,850
DuctwB k anc llaBes	1	LS	54,708.50	54,709
Duct nsulatB n	24,375	SF	6.23	151,856
GBlles, Beg steBs and d ffuseBs	330	EA	285.32	94,156
LBuveBs	5	EA	1,141.28	5,706
			-	
D3042 Exhaust vent latB n systeB			-	
Exhaust fans	7	EA	1,556.29	10,894
DuctwB k and fitt ngs, EA	1,650	LB	12.98	21,417
DuctwB k anc llaBes	1	LS	40,600.00	40,600
LBuveBs	5	EA	933.78	4,669
			-	
D3060 CBntB ls and InstBuB entatB n			-	
DDC cBntB ls	28,000	GFA	7.57	211,960
			-	
D3070 SysteB s Test ng and Balanc ng			-	
Test ng, adjust ng and balanc ng	1	LS	25,375.00	25,375
Attendance Bn thBd paBty cB ssB n ng	1	LS	10,962.00	10,962
			-	
D3090 OtheBHVAC SysteB s and Equ pB ent			-	
Un t heateBs	1	LS	16,240.00	16,240
To2al2 or HVA2				,825,262
D40 IRE PR2TE2TI2N				
D4010 ire Protection				
D4010 SpBnkleBs				

ITEM DE2 RIPTI2N2	QUANTITY2	UNIT2	UNIT2 T2	T2TAL2
FBe suppEssB n at B a n level	28,000	GFA	6.80	190,400
FBe suppEssB n at B ezzan ne	3,250	SF	5.92	19,240
FBe suppEssB n at cBveEed ButdB	1,395	SF	12.50	17,438
To2al2 or2 ire2 prinkler2 ys2em				,028
D50 ELE2TRI2AL2				
D5000 Electrical				
D5010 ElectBcal SeBv ce and D stBbutB n	28,000	GFA	15.50	434,000
PhBtBvBlta c systeB , B f, add alteBnate				N/A
D5020 L ght ng and B anch WB ng				
Mach ne and equ pB ent pBweE	28,000	GFA	4.25	119,000
UseBcBnven ence pBweE	28,000	GFA	5.75	161,000
L ght ng systeB s	28,000	GFA	25.05	701,400
L ght ng cBntB ls	28,000	GFA	3.35	93,800
D5031 Publ c addEess and B us c systeB s				
Head-end equ pB ent	1	LS	4,000.00	4,000
SpeakeBs nclud ng cBndu t and wBe	45	EA	615.00	27,675
D5033 TelephBne/data systeB s				
TelecB s	28,000	GFA	6.15	172,200
D5034 Call systeB s				
Call systeB s	28,000	GFA	3.05	85,400
D5035 AV/TV systeB s				
TV head-end equ pB ent	1	LS	1,650.00	1,650
TV Butlets nclud ng cBndu t and cable	28,000	GFA	0.50	14,000
D5037 FBe alaB systeB				
FBe alaB at bu ld ng aBea	28,000	GFA	6.25	175,000
FBe alaB tB B ezzan ne aBeas	3,250	SF	3.35	10,888
D5038 SecuBty and detectB n systeB s				
Access cBntB l/ ntBudeBdetectB n	28,000	GFA	6.75	189,000
CCTV systeB s	28,000	GFA	4.75	133,000
D5091 GB und ng systeB s				
GB und ng	28,000	GFA	0.40	11,200
D5092 EB eBgency l ght and pBweBsysteB s				
GeneBatB				See S tewB k
L ght ng nveBteE	1	EA	5,150.00	5,150
GeneBatB d scBnnect	1	EA	15,500.00	15,500
AutB at c tBansfeBsw tch	1	EA	25,750.00	25,750
FeedeBcBndu t and wBe	150	LF	385.00	57,750
D5095 GeneBal cBnstBuctB n teB s				
Test ng	1	LS	40,067.25	40,067
To2al2 or Elec2rical				,42 ,430
E20 EQUIPMENT				

	ITEM DE2 RIPTI2 N2	QUANTITY2	UNIT2	UNIT2 T2	T2 TAL2
E1010	**Equipment**				
	E1093 FB d seBv ce equ pB ent				
	K tchen equ pB ent "cB eBc al", allBwance	1	LS	190,000.00	190,000
	E1094 Res dent al equ pB ent				
	Res dent al equ pB ent	1	LS	18,500.00	18,500
	WasheB/ dByeE	1	EA	13,900.00	13,900
	M scellaneBus				
	M scellaneBus equ pB ent, allBw	1	LS	98,000.00	98,000
	OwneBfuBn shed, cBntBactB nstalled teB s	1	LS	7,000.00	7,000
	To2al2 or Equipmen2				**32 ,400**
E20	**IXED2 URNI2HING2**				
E2010	**ixed2 urnishing**				
	E2012 F xed casewB k				
	CasewB k	28,000	GFA	12.00	336,000
	E2013 Bl nds and BtheBw ndBw tBeatB ents				
	W ndB w tBeatB ents	1	LS	63,000.00	63,000
	To2al2 or2 ixed2 urnishings				**32 ,000**
0	**PE2IAL2 TRU2TURE2**				
1010	**pecial2 tructure**				
	NB wB k ant c pated				N/A
	To2al2 or2 pecial2 ruc2ure				
1020	**pecial2 onstruction**				
	NB wB k ant c pated				N/A
	To2al2 or2 pecial2 ons2ruc2on				
0	**ELE2TIVE BUILDING DEM2LITI2N**				
010	**Building Elements Demolition**				
	NB wB k ant c pated				N/A
	To2al2 or2 elec2ve Building Demoli2on				

DEPARTMENT2 IAL & HEALTH2 IEN2E2
30 BED NURS2ING2 A2ILITY
TA2 MA, WA
PRELIMINARY DES2IGN E3STIMATE
BUILDING2E3STIMATE2

GR2 L2 R AREA:2 1,3002
DATE:2 March 8,2 02

No.2	ELEMENT DE2 RIPTI2N2	ELEMENT T2TAL	GR2UP T2TAL	ST PER2
A10	FOUNBATIONS		$ 23,725	$ 18.25
A1010	StandaBd FBundatB n	$ 8,775	$ 6.75	
A1020	Spec al FBundatB n	$ -	$ -	
A1030	Slab Bn gBade	$ 14,950	$ 11.50	
A20	ASEMENT WALL CONSTRUCTION		$ -	$ -
A2010	aseB ent ExcavatB n	$ -	$ -	
A2020	aseB ent Wall CBnstBuctB n	$ -	$ -	
10	SUPERSTRUCTURE		$ 38,350	$ 2B.50
1010	FlB & RB f CBnstBuctB n	$ 38,350	$ 29.50	
20	EXTERIOR ENCLOSURE		$ 62,270	$ 47.B0
2010	ExteB Walls	$ 41,600	$ 32.00	
2020	ExteB W ndBws	$ -	$ -	
2030	ExteB DB s	$ 20,670	$ 15.90	
30	ROOFING		$ 26,000	$ 20.00
3010	RB f ng	$ 26,000	$ 20.00	
C10	INTERIOR CONSTRUCTION		$ 1B,175	$ 14.75
C1010	PaB tB ns	$ 14,300	$ 11.00	
C1020	InteB DB s	$ 2,600	$ 2.00	
C1030	F tt ngs and Spec alt es	$ 2,275	$ 1.75	
C20	STAIRS		$ -	$ -
C2010	StaB CBnstBuctB n	$ -	$ -	
C30	INTERIOR FINISHES		$ 7,B30	$ 6.10
C3010	Wall F n shes	$ 2,600	$ 2.00	
C3020	FlB F n shes	$ 3,770	$ 2.90	
C3030	Ce l ng F n shes	$ 1,560	$ 1.20	
10	CONVEYING		$ -	$ -
D1010	ElevatB s & L fts	$ -	$ -	
20	PLUMBING		$ -	$ -
D2010	PluB b ng	$ -	$ -	
30	HVAC		$ 26,000	$ 20.00
D3010	HVAC	$ 26,000	$ 20.00	
40	FIRE PROTECTION		$,100	$ 7.00
D4010	SpBnkleBSysteB	$ 9,100	$ 7.00	
50	ELECTRICAL		$ 34,450	$ 26.50
D5000	ElectBcal	$ 34,450	$ 26.50	
E10	EQUIPMENT		$ -	$ -
E1010	Equ pB ent	$ -	$ -	
E20	FIXEB FURNISHINGS		$ -	$ -
E2010	F xed FuBn sh ngs	$ -	$ -	
F10	SPECIAL CONSTRUCTION		$ -	$ -
F1010	Spec al StBuctuBe	$ -		
F1020	Spec al CBnstBuctB n	$ -		
F20	SELECTIVE BUILBING BEMOLITION		$ -	$ -
F2010	u ld ng EleB ents DeB l tB n	$ -		
	Sub-To2al Direc2 os2		**$2 42,000**	**$2 0.00**

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ALTERNATE2 **March 8,2 02**

ITEM DE2 RIPTI2 N2	QUANTITY2	UNIT2	UNIT2 T2	T2 TAL2
Alternate 1: Net Zero Alternate				
PhBtBvBlta c systeB	1	LS	1,288,000.00	1,288,000
ub-To2al				**,288,000**
EstB at ng / Des gn CBnt ngency	11.50%			148,120
Sub B nd ng	20.00%			287,224
EscalatB n	5.00%			86,167
ub-To2al				**,802,52**
MACC CBnt ngency				
ub-To2al				**,802,52**
GC-CM Fee	1.50%			27,143
NSS / GeneBal RequBeB ents	4.00%			73,466
ub-To2al				**,2 0,2 0**
Spec f ed Gene al CBnd tB ns (SGC's)				
To2al2 ons2ruc2on2 os2				**,2 0,2 0**