

Agency Wide

000 - M2 - 8X - FACILITY MAINTENANCE COSTS

Agency Submittal: 11-2017-19-YR Agency Req

Budget Period: 2017-19

Program(s) 020 030 040 135

SUMMARY

The Department of Social and Health Services (DSHS), in support of DSHS institutions, requests funding for equipment and goods and services in order to resolve building component, steam plant, wastewater treatment, and grounds deficiencies that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance. DSHS requests \$3,886,000 (\$3,435,000 GF-State) to improve the safety, security, and environmental conditions for residents and staff and to meet minimum facility standards.

PROBLEM STATEMENT

Current maintenance funding does not allow the Consolidated Maintenance Operations (CMO) to keep pace with increasing corrective work requests due primarily to the advanced age of institution facilities and a shortage of staffing and funding to complete ongoing preventive maintenance. Inability to adequately maintain the facilities or replace components has resulted in decreased safety and security levels and created potential regulatory concerns. This continued deterioration of buildings and grounds results in premature system failure and the need for larger scale capital replacement.

This request includes the following types of work:

1. Replacement and extended repair of failed ventilation components serving staff and client areas.
2. Corrections to electrical wiring and panels.
3. Installation of fall protection anchor points on roofs.
4. Roofing repairs to reduce water intrusion and the chance of mold infestations in buildings.
5. Interior and exterior door replacement/repair and associated security hardware to lower the risk of breaches in security.
6. Upgrade and expansion of fire sprinkler systems to meet fire code.

Failure to maintain DSHS facilities will result in further deterioration of buildings and grounds and result in a greater cost to the state in the form of larger capital budget requests. With current funding levels, CMO activities are focused on reactive repair activities to emergent problems. Failing components are only repaired to maintain fundamental operation. Some components that cannot be repaired are left in a failed state, resulting in an increased safety and security risk to clients and staff.



DSHS VISION

People are healthy • People are safe • People are supported • Taxpayer resources are guarded

DSHS MISSION

To transform lives

DSHS VALUES

Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

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PROPOSED SOLUTION

Request funding to allow CMO to properly support the maintenance and operations of DSHS institutions and keep pace with increasing corrective work requests. Labor will be performed using the existing CMO staff or contracted out, as appropriate. All of these projects are expected to be completed in the 2017-19 Biennium. Individual project costs were estimated by DSHS Capital Programs and maintenance staff.

EXPECTED RESULTS

This request will support the base operations of DSHS institutions by helping to prevent further deterioration of buildings and grounds. By funding this request, clients and staff will be housed in facilities that are more conducive to treatment and help make the experience more positive for all involved.

Clients living in DSHS institutions are some of the most vulnerable in our society. Forcing them to stay in sub-standard facilities is not supportive of their required treatment. By funding this request, the state is meeting its statutory and societal commitment to care for our clients.

STAKEHOLDER IMPACT

No stakeholder concerns are expected. It is expected all stakeholders will support improved facilities to conduct rehabilitation efforts.

Agency Contact: Ken Brown, (360) 902-7583

Program Contact: Van Church, (360) 902-8163

OTHER CONNECTIONS

Performance Outcomes/Important Connections

1. Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Goal 4: Healthy & Safe Communities - Healthy People - Provide access to good medical care to improve people's lives.

2. The decision package meets the following DSHS' strategic objectives:

[020] 1.1: Youth in JR will have increased access to a coordinated delivery of medical, behavioral health and long-term services and support to improve their health status.

[030] 1.1: State psychiatric hospitals will be safer for staff and patients.

[040] 4.4: To ensure clients residing in the Intermediate Care Facilities (ICFs) and Nursing Facilities (NFs) in Residential Habilitation Centers (RHCs) are being supported to attain the highest possible quality of life.

[135] 7.1: Maintain a productive, effective organization and maximize the ability to deliver services within available resources.

3. Identify other important connections or impacts below. (Indicate 'Yes' or 'No'. If 'Yes' identify the connections or impacts related to the proposal.)

- a) Regional/County impacts? No
- b) Other local government impacts? No
- c) Tribal government impacts? No
- d) Other state agency impacts? No
- e) Responds to specific task force, report, mandate or executive order? No
- f) Does request contain a compensation change or require changes to a Collective Bargaining Agreement? No
- g) Facility/workplace needs or impacts? Yes
- h) Capital budget impacts? No
- i) Is change required to existing statutes, rules or contracts? No
- j) Is the request related to litigation? No
- k) Is the request related to Puget Sound recovery? No
- l) Other important connections? No

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4. Please provide a detailed discussion of connections/impacts identified above.

The required facility projects are necessary to maintain safe and secure facilities that are able to provide high quality custodial care to our clients.

Alternatives/Consequences/Other

5. What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources since maintenance funding has not kept pace with the institution needs. This request funds projects smaller in scope than capital projects but beyond the capability and capacity of institution maintenance departments. This alternative was chosen because it provides funding for immediate repairs to facilities which will provide improved safety and security for clients and staff and prevent higher downstream capital budget costs.

6. How has or can the agency address the issue or need within its current appropriation level?

DSHS maintenance staff have been unable to keep pace with the wide ranging preventive maintenance needs of the approximately five million square feet in 500 buildings occupied by clients and staff across the state. In many cases, the client population can cause damage to buildings requiring maintenance staff to spend much of their time performing repair work. As a result, preventive maintenance is delayed and resources are expended just trying to keep the facility operational. Current appropriation levels are not adequate to support damage repairs and all of the preventive maintenance required in an aging facility.

7. Does this decision package include funding for any IT-related costs (hardware, software, services, cloud-based services, contracts or IT staff)?

- No**
- Yes (Include an IT Addendum)**

Fiscal Detail**000 - M2 - 8X - Facility Maintenance Costs**

Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
001-1 General Fund-State	1,939,000	1,496,000	0	0
001-C General Fund-Medicaid	147,000	304,000	0	0
Total Cost	2,086,000	1,800,000	0	0

Staffing	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
FTEs	0.0	0.0	0.0	0.0

Performance Measure Detail

		Incremental Changes			
Activity:		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Program: 000					
B045	Institutional Services for State Committed Juvenile Offender	0	0	0	0
B016	Community Facility Transitional Services for State Committe	0	0	0	0
C063	Mental Health Facilities Services	0	0	0	0
D086	Residential Habilitation Facilities	0	0	0	0
M010	SCC Total Confinement Facility	0	0	0	0
No measures submitted for package					

Object Detail

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
E	Goods and Other Services	2,086,000	1,800,000	0	0
	Total Objects	2,086,000	1,800,000	0	0

DSHS Source Detail**Overall Funding**

Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
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Fund 001-1, General Fund-State**Sources Title**

0011	General Fund State	1,939,000	1,496,000	0	0
Total for Fund 001-1		1,939,000	1,496,000	0	0

Fund 001-C, General Fund-Medicaid**Sources Title**

19TA	Title XIX Assistance (FMAP)	147,000	304,000	0	0
Total for Fund 001-C		147,000	304,000	0	0
Total Overall Funding		2,086,000	1,800,000	0	0

FTEs Totals by Program

<u>Program</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
020 Rehabilitation Admin. – Juvenile Rehabilitation	0.0	0.0	0.0	0.0
030 Behavioral Health Admin. – Mental Health	0.0	0.0	0.0	0.0
040 Developmental Disabilities Administration	0.0	0.0	0.0	0.0
135 Rehabilitation Admin. – Special Commitment Center	0.0	0.0	0.0	0.0
Grand Total	0.0	0.0	0.0	0.0

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>GF-State</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
020 Rehabilitation Admin. – Juvenile Rehabilitation		864,000	735,000	0	0
030 Behavioral Health Admin. – Mental Health		724,000	277,000	0	0
040 Developmental Disabilities Administration		147,000	306,000	0	0
135 Rehabilitation Admin. – Special Commitment Center		204,000	178,000	0	0
GF-State Total		1,939,000	1,496,000	0	0

Total Funds

<u>Program</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
020 Rehabilitation Admin. – Juvenile Rehabilitation	864,000	735,000	0	0
030 Behavioral Health Admin. – Mental Health	724,000	277,000	0	0
040 Developmental Disabilities Administration	294,000	610,000	0	0
135 Rehabilitation Admin. – Special Commitment Center	204,000	178,000	0	0
Grand Total	2,086,000	1,800,000	0	0

2017-19 Biennial Budget

AW ML-8X-Facility Maintenance Costs

	FY2018		FY2019		2017-19
020	State	Federal	State	Federal	Total
EGCC-G99	\$ 82,000		\$ 120,000	\$ -	\$ 202,000
GHS-G99	\$ 25,000		\$ -	\$ -	\$ 25,000
NYC-G99	\$ 145,000		\$ 106,000	\$ -	\$ 251,000
Community Fac	\$ 612,000		\$ 509,000	\$ -	\$ 1,121,000
TOTAL	\$ 864,000	\$ -	\$ 735,000	\$ -	\$ 1,599,000
030	State	Federal	State	Federal	
CSTC-G99	\$ 10,000		\$ -	\$ -	\$ 10,000
ESH-G99	\$ 494,000		\$ 95,000	\$ -	\$ 589,000
WSH-G99	\$ 220,000		\$ 182,000	\$ -	\$ 402,000
TOTAL	\$ 724,000	\$ -	\$ 277,000	\$ -	\$ 1,001,000
040	State	Federal	State	Federal	
FS-G99	\$ 18,000	\$ 18,000	\$ 13,000	\$ 13,000	\$ 62,000
LV-G99	\$ 104,000	\$ 104,000	\$ 268,000	\$ 267,000	\$ 743,000
RS-G99	\$ 25,000	\$ 25,000	\$ 25,000	\$ 24,000	\$ 99,000
TOTAL	\$ 147,000	\$ 147,000	\$ 306,000	\$ 304,000	\$ 904,000
135	State	Federal	State	Federal	
SCC-G99	\$ 204,000	\$ -	\$ 178,000	\$ -	\$ 382,000
TOTAL	\$ 1,939,000	\$ 147,000	\$ 1,496,000	\$ 304,000	\$ 3,886,000