

## Administrative and Supporting Services

### 110 - M2 - KK - CMO LIFE SAFETY

Agency Submittal: 2015-17 Final 2017 Sup

Budget Period: 2015-17

#### SUMMARY

Fire systems confidence testing and monthly elevator maintenance services are unequivocally fundamental to the ongoing life safety of both DSHS clients and staff. Administrative and Supporting Services requests \$452,000 (\$387,000GF-State) to specifically and fully fund the fire systems testing and elevator maintenance services at the following DSHS facilities: Child Study and Treatment Center (CSTC), Eastern State Hospital (ESH), Echo Glen Children's Center (EGCC), Fircrest School (FS), Green Hill School (GHS), Lakeland Village (LV), Naselle Youth Camp (NYC), Rainier School (RS), Special Commitment Center (SCC), and Western State Hospital (WSH).

#### PROBLEM STATEMENT

Fire systems confidence testing and monthly elevator maintenance services are unequivocally fundamental to the mission of Consolidated Maintenance and Operations (CMO). The CMO is not adequately funded to cover the continually rising cost of annual fire systems confidence testing and monthly elevator maintenance services while also meeting other regulatory, preventive and corrective maintenance needs for the 11 major DSHS facilities it serves. The cost of fire confidence testing services has increased over the last three years by 40 percent at some DSHS facilities. The most notable increase occurred with ESH and LV at a combined cost from \$42,000 in Fiscal Year 2014 to \$63,000 in Fiscal Year 2016. This increase in cost only adds to the already stretched operating funds of CMO and further takes away from needed preventative and corrective maintenance at DSHS facilities

Annual systems confidence testing on alarms and sprinklers is required by each facility's local Fire Marshal in accordance with the International Fire Code (IFC). It is also a basic requirement of the Centers for Medicaid and Medicare Services (CMS) for all of DSHS's Behavioral Health Administration (BHA) and Developmental Disabilities Administration's (DDA) facilities (CSTC, ESH, FS, LV, RS, and WSH). Funding this service will also assist in reducing additional findings and/or citations regarding CMS facility environment of care and life safety regulations by freeing up operating funds to focus on those regulations.

The Washington State Department of Labor and Industries directs that monthly elevator maintenance is performed by a licensed elevator mechanic through a Maintenance Control Program (MPC) in accordance with Revised Code of Washington (RCW) 70.87 and Washington Administrative Code (WAC) 296-96-23601. Funding this service will assist in getting severely degraded elevators back up to code by freeing up operating funds to be spent on much needed corrective elevator maintenance beyond that of the routine Maintenance Control Program. This in turn will enable DSHS to avoid fines issued by Labor and Industries for any elevator inspection findings.

For the most part, these two services are contracted out to companies that hold the requisite certifications to perform this highly specialized work. The only exception to this is Western State Hospital's fire systems testing currently being performed by WSH-CMO staff on-site. However, as of April 2016, a new CMS regulation (NFPA 101, Edition 2012) requires such testing to be performed by a National Institute for Certification in Engineering Technologies (NICET) Level



#### 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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2 Certified individual. WSH-CMO staff does not hold this level of certification. CMO will now have to contract out this task at an expected cost of \$128,000 (CSTC is included in that cost).

While the labor resources previously used to complete fire systems testing can be redirected toward improving clients' environment of care and other ongoing CMS Service Improvement Agreement work at WSH, this new potential contract represents another significant drain on current operating funds. Failure to specifically and fully fund these services will contribute to the continuing degradation of the overall physical condition of all of the facilities.

### PROPOSED SOLUTION

Fully fund the costs of fire systems testing and elevator maintenance services across 11 DSHS facilities, and continue funding at same funding level for ongoing fiscal years. The funding will allow CMO to direct its labor and funding toward other facility regulatory, preventative, and corrective maintenance to keep DSHS facilities maintained to a standard that does not negatively affect the environment of care for DSHS clients.

### EXPECTED RESULTS

DSHS residential clients and staff will live and work in an improved physical environment after elevator maintenance and fire systems testing costs are specifically and fully funded. This will allow CMO to direct current limited operating funds and staff resources toward other regulatory, preventative, and corrective maintenance requirements necessary to meet and improve on basic environment of care standards for DSHS residential clients. This funding is also expected to reduce or eliminate fines and citations received from CMS, Fire Marshals, and the Washington State Department of Labor and Industries for regulatory maintenance compliance issues.

### STAKEHOLDER IMPACT

This proposal is expected to have full support from the affected DSHS Administrations (BHA, DDA, and Rehabilitation Administration (RA)) as well as from facility executive leadership, clients, and staff. There is no known opposition. This benefits and improves their clients' environment of care as well as their staffs' life safety.

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Program Contact: Kellett Sayre, (360) 902-8052

### 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:**  
ODI and HRD 5.3: Cultivate a high performance workforce that mirrors the communities we serve.

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**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? Yes. Will ensure full compliance with the local Fire Marshals regulations and standards.
- c) Tribal government impacts? No
- d) Other state agency impacts? Yes. Ensures full compliance with Labor and Industry elevator regulations and standards.
- e) Responds to specific task force, report, mandate or executive order? Yes. Frees up labor at WSH to assist with the CMS Service Improvement Agreement.
- f) Does request contain a compensation change or require changes to a Collective Bargaining Agreement? No
- g) Facility/workplace needs or impacts? Yes. It enables labor and funding to be focused on CMS specific maintenance, routine preventative maintenance, and corrective maintenance at DSHS improving the environment of care of DSHS residential clients.
- 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? None

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

Funding this request allows DSHS residential clients and staff to live and work in an improved physical environment as well as allowing CMO to direct current limited operating funds and staff resources toward other regulatory, preventative, and corrective maintenance requirements necessary to meet and improve on basic environment of care standards for DSHS residential clients. This funding is also expected to reduce or eliminate fines and citations received from CMS, Fire Marshals, and the Washington State Department of Labor and Industries for regulatory maintenance compliance issues.

**Alternatives/Consequences/Other**

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

There is simply not another option to explore. These services are not optional. They must be paid for, but due to that payment other required facility maintenance may not be performed.

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

CMO has addressed the issue within its current appropriation by prioritizing these services over other regulatory, preventative, and corrective facility maintenance resulting in a continually degrading physical condition of DSHS facilities and reduced environment of care for DSHS clients.

**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****110 - M2 - KK - CMO Life Safety**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
001-1 General Fund-State	0	387,000	387,000	387,000
001-C General Fund-Medicaid	0	65,000	65,000	65,000
<b>Total Cost</b>	<b>0</b>	<b>452,000</b>	<b>452,000</b>	<b>452,000</b>

<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
FTEs	0.0	0.0	0.0	0.0

**Performance Measure Detail**

<b>Activity:</b>	<b>Incremental Changes</b>			
	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Program: 110</b>				
K001 Administration and Supporting Services	0	0	0	0
No measures submitted for package				

**Object Detail**

	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
ER Other Contractual Services	0	452,000	452,000	452,000
<b>Total Objects</b>	<b>0</b>	<b>452,000</b>	<b>452,000</b>	<b>452,000</b>

**DSHS Source Detail****Overall Funding**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Fund 001-1, General Fund-State</b>				
<b><u>Sources Title</u></b>				
0011 General Fund State	0	387,000	387,000	387,000
<b>Total for Fund 001-1</b>	<b>0</b>	<b>387,000</b>	<b>387,000</b>	<b>387,000</b>
<b>Fund 001-C, General Fund-Medicaid</b>				
<b><u>Sources Title</u></b>				
19UL Title XIX Admin (50%)	0	65,000	65,000	65,000
<b>Total for Fund 001-C</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Overall Funding</b>	<b>0</b>	<b>452,000</b>	<b>452,000</b>	<b>452,000</b>

**2017 Supplemental Budget**  
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			<b>Fire System Confidence Testing</b>	<b>Elevator Maintenance Services</b>	
Echo Glenn Children's Center	EGCC	020	19,000	4,000	23,000
Green Hill School	GHS	020	17,000	4,000	21,000
Naselle Youth Camp	NYC	020	4,000	0	4,000
Eastern State Hospital	ESH	030	27,000	30,000	57,000
Western State Hospital	WSH	030	103,000	73,000	176,000
Child Study and Treatment Center	CSTC	030	24,000	0	24,000
Maple Lane	MLS	030	0	0	0
Lakeland Village	LV	040	34,000	4,000	38,000
Fircrest School	FS	040	26,000	7,000	33,000
Rainier School	RS	040	20,000	12,000	32,000
Yakima Valley School	YVS	040	3,000	10,000	13,000
Special Commitment Center	SCC	135	15,000	16,000	31,000
			<b>\$ 292,000</b>	<b>\$ 160,000</b>	<b>\$ 452,000</b>
	<b>JR</b>	<b>020</b>	40,000	8,000	48,000
	<b>MH</b>	<b>030</b>	154,000	103,000	257,000
	<b>DD</b>	<b>040</b>	83,000	33,000	116,000
	<b>SCC</b>	<b>135</b>	15,000	16,000	31,000
			<b>\$ 292,000</b>	<b>\$ 160,000</b>	<b>\$ 452,000</b>

Note 1: Yellow highlighted cells reflect quoted costs.

Note 2: Zero dollar cells reflect no expenditures for the line item.

			<b>GF-State %</b>	<b>Federal %</b>	<b>GF-State \$</b>	<b>Federal \$</b>	<b>GF-State \$ (Round)</b>	<b>Federal \$ (Round)</b>	<b>Total \$</b>
Echo Glenn Children's Center	EGCC	020	100.00%	0.00%	\$23,000	\$0	\$23,000	\$0	\$23,000
Green Hill School	GHS	020	100.00%	0.00%	\$21,000	\$0	\$21,000	\$0	\$21,000
Naselle Youth Camp	NYC	020	100.00%	0.00%	\$4,000	\$0	\$4,000	\$0	\$4,000
Eastern State Hospital	ESH	030	93.16%	6.84%	\$53,101	\$3,899	\$53,000	\$4,000	\$57,000
Western State Hospital	WSH	030	93.16%	6.84%	\$163,962	\$12,038	\$164,000	\$12,000	\$176,000
Child Study and Treatment Center	CSTC	030	93.16%	6.84%	\$22,358	\$1,642	\$22,000	\$2,000	\$24,000
Maple Lane	MLS	030	93.16%	6.84%	\$0	\$0	\$0	\$0	\$0
Lakeland Village	LV	040	59.02%	40.98%	\$22,428	\$15,572	\$23,000	\$15,000	\$38,000
Fircrest School	FS	040	59.02%	40.98%	\$19,477	\$13,523	\$19,000	\$14,000	\$33,000
Rainier School	RS	040	59.02%	40.98%	\$18,886	\$13,114	\$19,000	\$13,000	\$32,000
Yakima Valley School	YVS	040	59.02%	40.98%	\$7,673	\$5,327	\$8,000	\$5,000	\$13,000
Special Commitment Center	SCC	135	100.00%	0.00%	\$31,000	\$0	\$31,000	\$0	\$31,000
					<b>\$386,884</b>	<b>\$65,116</b>	<b>\$387,000</b>	<b>\$65,000</b>	<b>\$452,000</b>