Department of Social and Health Services

2024 Supplemental Capital Plan

Olympic Heritage Behavioral Health

September 13, 2023

Department of Social and Health Services

2024 Supplemental Capital Plan

September 13, 2023

Jilma Meneses, Secretary

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Department of Social and Health Services
2024 Supplemental Capital Budget

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STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES

September 13,2023

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

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

Re: **Submittal of the DSHS 2024 Supplemental Capital Budget Request**

I am submitting the DSHS 2024 Supplemental Capital Plan in accordance with the OFM Budget Instructions to state agencies. OFM has asked agencies to prioritize requests that maintain programs or increase service that support our most vulnerable people and marginalized communities.

This 2024 Supplemental Capital Budget Request includes recently identified needs and high priority projects that were not funded during the regular session but remain important issues we need to address this biennium.

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

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

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

We appreciate your consideration of the DSHS 2024 Supplemental Capital Plan and we look forward to working with your staff in the development of the Governor's budget.

Section A – Ten-Year Plan Summary

OFM

300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class
2023-25 Biennium
*

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS001
Date Run: 9/13/2023 2:29PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
2	**40001142 Eastern State Hospital-Well 1: Pump House Improvement**									
	057-1 State Bldg Constr-State	3,455,000				3,455,000				
4	**40000954 Minor Works Preservation 2023-25**									
	042-1 C E P and R I Acct-State	27,410,000				3,482,000	3,482,000	3,482,000	8,482,000	8,482,000
	057- State Bldg Constr-Unknown									
	057-1 State Bldg Constr-State	82,169,000				14,121,000	4,512,000	4,512,000	29,512,000	29,512,000
	Project Total:	**109,579,000**				**17,603,000**	**7,994,000**	**7,994,000**	**37,994,000**	**37,994,000**
5	**40000971 Rainier School-Laundry: Commercial Washing Machines Replacement**									
	057-1 State Bldg Constr-State	2,430,000				2,430,000				
6	**40001149 Western State Hospital-East Campus: Well Replacement**									
	057-1 State Bldg Constr-State	4,540,000				4,540,000				
8	**40000555 Child Study & Treatment Center-Gymnasium: Floor Replacement**									
	057-1 State Bldg Constr-State	1,925,000				1,925,000				
	Total: Preservation	**121,929,000**				**29,953,000**	**7,994,000**	**7,994,000**	**37,994,000**	**37,994,000**

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
1	**40001145 Olympic Heritage Behavioral Health – Facility Modernization**									
	057-1 State Bldg Constr-State	24,905,000				18,555,000	6,350,000			

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Ten Year Capital Plan by Project Class
2023-25 Biennium
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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS001
Date Run: 9/13/2023 2:29PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
3	**92000046 Maple Lane - Rapid BH Bed Capacity**									
	057-1 State Bldg Constr-State	42,070,000				21,870,000	20,200,000			
7	**91000084 Child Study & Treatment Center - Youth Housing**									
	057-1 State Bldg Constr-State	36,910,000		(350,000)	350,000	5,061,000	31,849,000			
	Total: Program	**103,885,000**		**(350,000)**	**350,000**	**45,486,000**	**58,399,000**			

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
042-1 C E P and R I Acct-State	27,410,000				3,482,000	3,482,000	3,482,000	8,482,000	8,482,000
057- State Bldg Constr-Unknown									
057-1 State Bldg Constr-State	198,404,000		(350,000)	350,000	71,957,000	62,911,000	4,512,000	29,512,000	29,512,000
Total	**225,814,000**		**(350,000)**	**350,000**	**75,439,000**	**66,393,000**	**7,994,000**	**37,994,000**	**37,994,000**

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

September 12, 2023

Jeanne Rodriguez
Management Analyst 5 | Office of Capital Programs
Facilities, Finance, & Analytics Administration
Washington State Department of Social and Health Services

In future correspondence please refer to:
Project Tracking Code: 2023-09-05674
Property: Department of Social and Health Services Proposed Projects 2024 Capital Budget Submittal
Re:

Dear Jeanne,

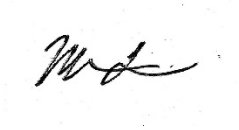
Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02 (21-02). Our review is based upon documentation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

Should projects become obligated with Washington State Capital Funding and include ground disturbing activities, acquisition, demolition, construction, and/or renovation/rehabilitation, we will request a related project review form to initiate consultation with DAHP under 21-02.

Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of 21-02. Should additional information become available, our assessment may be revised.

Thank you for the opportunity to review and comment. If you have any questions, please feel free to contact me.

Sincerely,



Maddie Levesque
Architectural Historian
(360) 819-7203
Maddie.Levesque@dahp.wa.gov

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

Major and Minor Projects

Priority	Project Title	Requested Funding	2024 Estimate	Year Constructed	Constructed Prior to 1978	Disturbs > 1 CF Earth	DAHP Review Required?
1	Olympic Heritage Behaviorial Health -Interior Modernization	Design and Construction	$ 15,940,000	1940	Yes	No	No
2	Eastern State Hospital-Well 1: Pump House Improvements	Design and Construction	$ 3,455,000	1925	Yes	Yes	No
3	Maple Lane - Rapid BH Bed Capacity	Design and Construction	$ 800,000	1995	No	No	No
4	Minor Works Preservation Projects: Statewide 2023-25	See List Below	$ 6,455,000	See List Below	See List Below	See List Below	See List Below
4	*LV-North Cottages: Update Shower Enclosures*	Design and Construction	$ 625,000	1983	No	No	No
4	*LV-Mason Building: Roofing Replacement*	Design and Construction	$ 685,000	1962	Yes	No	No
4	*WSH-Building 27: Chiller Replacement*	Design and Construction	$ 1,100,000	1960	Yes	No	No
4	*ESH EL: North Activity Yard Fence Enhancements*	Design and Construction	$ 150,000	Not Applicable	Not Applicable	No	No
4	*ES-3A87: Fuel Island Renovation*	Design and Construction	$ 1,355,000	1994	No	Yes	No
4	*CSTC-Firwood High School: Boiler Replacement*	Design and Construction	$ 420,000	1992	No	No	No
4	*CSTC-Campus: Oak Tree Removal*	Design and Construction	$ 420,000	Not Applicable	Not Applicable	Yes	No
4	*SCC PC SCTF-Baker & Adams Houses: Roofing Replacement*	Design and Construction	$ 1,050,000	2001	No	No	No
4	*SCC-North Housing: Roofing Replacement*	Design and Construction	$ 650,000	2001	No	No	No
5	Rainier School-Laundry: Commercial Washing Machines Replacement	Design and Construction	$ 2,430,000	1968	Yes	No	No
6	Western State Hospital- East Campus Well: Replacement	Design and Construction	$ 4,540,000	Not Applicable	Not Applicable	Yes	No
7	SW DCYF Youth Housing	Design	$ 5,061,000	Not Applicable	Not Applicable	No	No
8	Child Study & Treatment Center-Gymnasium: Floor Replacement	Design and Construction	$ 1,925,000	1992	No	No	No

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300 - Department of Social and Health Services
Capital FTE Summary
2023-25 Biennium
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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS004
Date Run: 9/11/2023 2:15PM

FTEs by Job Classification

	Authorized Budget 2021-23 Biennium		2023-25 Biennium	
Job Class	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Administrative Assistant 3			1.0	1.0
Architect 2			1.0	1.0
Construction Project Coordinator 3			9.0	9.0
Construction Project Coordinator 4			4.0	4.0
Fiscal Analyst 2			2.0	2.0
Fiscal Analyst 4			1.0	1.0
Management Analyst 5			2.0	2.0
Self-Performed Agency Labor			2.0	2.0
Washington Management Services 3			1.0	1.0
Total FTEs			**23.0**	**23.0**

Account

	Authorized Budget 2021-23 Biennium		2023-25 Biennium	
Account - Expenditure Authority Type	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
042-1 C E P and R I Acct-State			400	400
057-1 State Bldg Constr-State			1	1
Total Funding			**401**	**401**

Narrative

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300 - Department of Social and Health Services
Capital FTE Summary
2023-25 Biennium
*

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS004
Date Run: 9/11/2023 2:15PM

Narrative

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

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

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

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

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

The 2024 Supplemental Capital Budget request includes two additional CPC3 positions to support our immediate efforts to increase behavioral health bed capacity. One additional MA5 position is included to support the DSHS team working on the design and construction of the new 350-bed forensic hospital at Western State Hospital.

Section B – Preservation Projects

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:04AM

Project Number: **40001142**
Project Title: **Eastern State Hospital-Well 1: Pump House Improvement**

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

The Department of Social and Health Services (DSHS) owns, operates, and maintains two wells providing drinking water to Eastern State Hospital, Pine Lodge, Lakeland Village, and the City of Medical Lake. The water system provides safe and healthy water to nearly 7,000 clients, staff, and residents of the City of Medical Lake. Well #1 needs urgent upgrades to its pumphouse and equipment to continue to provide safe and reliable water.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Well #1 was constructed in 1960 in an agricultural field, seven miles northwest of Eastern State Hospital. The existing pumphouse is a 2,080 SF steel frame structure on a concrete slab. The existing pump and controls were upgraded approximately 10 years ago. The upgraded equipment is much bigger than the original, creating a crowding issue within the secure area of the pumphouse. Equipment has been placed outside of the secure room due to lack of secured space. The lack of proper clearance around current pumping equipment has hindered maintenance activities throughout the entire pumphouse.

The well pump equipment is approaching its expected lifespan. Electric well pump motors have been prematurely failing every 3-5 years. Maintenance staff fear that it could fatally break any day, impacting water service to the nearly 7,000 clients, staff, and residents of the City of Medical Lake.

Well #1 sits on a land-locked piece of property. The adjacent neighbor will not allow DSHS to cross their property to access the pumphouse with large equipment, such as a crane. DES is currently working on expanding the existing easement or purchase additional land to access the pumphouse.

2. WHAT IS THE PROJECT?

This project establishes an easement or purchases a small amount of property to allow direct access to the pumphouse. In addition to the property, the pumphouse needs to be enlarged to properly support the well equipment, install heating, ventilation, and air condition system (HVAC), and install system controls and equipment.

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

This project will provide a dedicated access route to Well #1 pumphouse for large equipment, to ensure future maintenance will not be hindered. The enlarged pumphouse will provide a more secure, weather protected, temperature-controlled environment for the operation and maintenance of the equipment.

If this project is not funded, access to the pumphouse with large equipment will remain prohibited. The pumphouse will also remain too small and un-heated/cooled to properly support the pump equipment.

4. WHAT ALTERNATIVES WERE EXPLORED?

<u>1. Do Nothing:</u>

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Project Number: **40001142**
Project Title: **Eastern State Hospital-Well 1: Pump House Improvement**

Description

If nothing is done, access to the pumphouse will remain prohibited. The equipment will remain in a building that is too small to properly support the pump equipment.

2. Secure Proper Access & Expand/Upgrade Pumphouse: Preferred Option

The preferred option is to obtain an easement or additional land to allow access to the pumphouse. The pumphouse also should be enlarged to properly support the pump equipment. Heating/cooling should be added to the pumphouse to provide a temperature-controlled environment to help extend the life of the equipment.

5. WHO BENEFITS FROM THE PROJECT?

Approximately 7,000 staff, patients and community members will benefit from upgrades to Well #1, as their water supply will become more secure.

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

No

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

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

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

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

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

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

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

+ SO #1: Better prepare patients to successfully transition back to their communities
+ SO #2: Promote a culture of safety for staff and patients
+ SO #3: Reduce the demand for and provide timely competency evaluation and restoration services to forensic behavioral health patients.
+ SO #5: Standardize and upgrade IT resources and processes across BHA and our facilities in alignment with DSHS

Description

enterprise IT strategies.
+ SO #7: Provide site-specific hazard vulnerability mitigation through identification of vulnerabilities that pose the greatest risk to interruption of daily operations.

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

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

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

+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
+SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

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

No

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution. Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses. Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates

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Date Run: 9/13/2023 11:04AM

Project Number: 40001142
Project Title: Eastern State Hospital-Well 1: Pump House Improvement

Description

and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts
This project will change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2023-25 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	3,455,000				3,455,000
	Total	**3,455,000**	**0**	**0**	**0**	**3,455,000**

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

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Well 1: Pump House Improvements
OFM Project Number	40001106

Contact Information	
Name	Larry Covey, Director, Office of Capital Programs
Phone Number	360-628-6662
Email	Larry.Covey@DSHS.WA.GOV

Statistics			
Gross Square Feet	3,580	MACC per Gross Square Foot	$507
Usable Square Feet	3,580	Escalated MACC per Gross Square Foot	$596
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Water treatment plants	A/E Fee Percentage	14.14%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-24	Design End	June-25
Construction Start	July-25	Construction End	July-26
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$2,987,204**	Total Project Escalated	**$3,455,438**
		Rounded Escalated Total	**$3,455,000**

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$265,500**	**Acquisition Subtotal Escalated**	**$265,500**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$194,791		
Extra Services	$10,000		
Other Services	$87,515		
Design Services Contingency	$29,231		
Consultant Services Subtotal	**$321,536**	**Consultant Services Subtotal Escalated**	**$366,928**

Construction			
Maximum Allowable Construction Cost (MACC)	$1,815,000	Maximum Allowable Construction Cost (MACC) Escalated	$2,134,564
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$181,500		$213,735
Non-Taxable Items	$0		$0
Sales Tax	$177,689	Sales Tax Escalated	$208,999
Construction Subtotal	**$2,174,189**	**Construction Subtotal Escalated**	**$2,557,298**

Equipment			
Equipment	$0		
Sales Tax	$0		
Non-Taxable Items	$0		
Equipment Subtotal	**$0**	**Equipment Subtotal Escalated**	**$0**

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$211,480		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$211,480**	**Project Administration Subtotal Escalated**	**$249,039**

Other Costs			
Other Costs Subtotal	**$14,500**	**Other Costs Subtotal Escalated**	**$16,673**

Project Cost Estimate			
Total Project	**$2,987,204**	Total Project Escalated	**$3,455,438**
		Rounded Escalated Total	**$3,455,000**

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 4

Project Summary

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

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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

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

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

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

2. WHAT IS THE PROJECT?

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

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

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

Project Number: 40000954
Project Title: Minor Works Preservation 2023-25

Description

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

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

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

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

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

2. Fund Facility Preservation Projects from the Operating Budget

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

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

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

5. WHO BENEFITS FROM THE PROJECT?

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

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

No.

Description

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

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

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

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

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.
+ Support people in our care and custody.
+ Serve people in their home community.
+ Provide a pathway out of poverty and become healthier.
+ Prepare for aging Washingtonians.
+ Increase organizational efficiency, performance, and effectiveness.
+ Become an employer of choice.

This capital project supports the following Strategic Objects (SO) in the Aging and Long-Term Support Services Administration
+ SO #1: Serve individuals in their homes or in community-based settings of their choice.
+ SO #5: Support people to transition from acute care hospitals to services in their homes or communities.
+ SO #6: Mental Health Transformation - Provide long-term services and supports for individuals transitioning or diverting from state psychiatric hospitals.
+ SO #10: Expand case management services for specialized populations.

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

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:
+ SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
+ SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:
+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS

Description

facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

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

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

No.

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

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

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

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

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

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

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

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Capital Project Request

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Project Number: 40000954
Project Title: Minor Works Preservation 2023-25

Description

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

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

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2023-25 Fiscal Period Reapprops	New Approps
042-1	C E P and R I Acct-State					
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	6,455,000				6,455,000
057-1	State Bldg Constr-State					
	Total	**6,455,000**	**0**	**0**	**0**	**6,455,000**

Acct Code	Account Title	Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
042-1	C E P and R I Acct-State				
057	State Bldg Constr-Unknown				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

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

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Report Number: CBS002
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Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001040**
SubProject Title: **LV-North Cottages: Update Shower Enclosures**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 4
Program: 040

Project Summary

Approximately 40 fiberglass shower enclosures used by residents have visible cracks. Water is seeping under the enclosures and floor. This subsurface water is causing a hazardous condition. This project replaces fiberglass shower enclosures, shower room flooring, and updates ADA compliance in the Lakeland Village, North Cottages

Project Description

BACKGROUND:

Lakeland Village (LV) is a Residential Habilitation Center for approximately 210 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

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

Showering capability in each resident cottage is a critical part of everyday resident care and health.

PROBLEM STATEMENT:

The fiberglass shower enclosures are original to cottage construction. The cottages were constructed in 1983 (40 years old). The shower surrounds are cracked and leaks. The prolong leads have caused water damage to the framing, gypsum board, floor, and paint.

DSHS' s Maintenance and Operations Division (MOD) has addressed 51 work orders related to leaking shower surrounds. Patching is the standard, but temporary, repair method. MOD reconditioned fiberglass surround approximately two years ago to resolve the failing system. The leaks have returned. The fiberglass is beyond life expectancy and successful repairs almost impossible.

PROPOSED PROJECT:

This project replaces fiberglass shower enclosures, shower room flooring, and updates ADA fixtures in 40 showers in north residential cottages. This work is in 10 cottages each with 4 showers. The new waterproof material will be a durable slip resistant epoxy on the walls and floors. This product has been used at other residential showering facilities with positive feedback. All shower accessories will be replaced with ADA compliant accessories.

Updating shower enclosures:
+ Remove existing shower enclosures.
+ Remove flooring in shower rooms.
+ Repair potential water damage and remove potential mold and/or mildew.
+ Install water and mold/mildew resistant sheetrock and shower pan.

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SubProjects

SubProject Number: **40001040**
SubProject Title: **LV-North Cottages: Update Shower Enclosures**

+ Install new shower water resistant coating.
+ Install ligature resistant and ADA compliant shower accessories.

Replacing the surrounds minimizes the chance of mold and mildew growth, eliminates sharp edges where patients and staff can be injured, and reduces MOD's maintenance needs.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded MOD will continue to make repairs to the leaking shower surrounds. This takes time away from other needed maintenance. The continued leaking may cause additional unseen damage that will become more expensive to fix and may allow mold to grow. Failure to repair will negatively affect the residents and staff health.

Residents will have to use the neighboring cottages showering facilities if showers cannot be used. Each cottage side can have eight residents. Some residents take three showers a day. These showers are heavily used. If a shower is no longer useable the staff will have to be absent from the cottage while attending to one patient showering travel needs. This effects other staff when one must be absent and patient needs must be met.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2023-25 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	625,000				625,000
	Total	**625,000**	**0**	**0**	**0**	**625,000**

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

Operating Impacts

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Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001040**
SubProject Title: **LV-North Cottages: Update Shower Enclosures**

No Operating Impact

Narrative

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

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001013**
SubProject Title: **WSH-Building 27: Chiller Replacement**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 4
Program: 030

Project Summary

Western State Hospital's Building 27 is unable to reliably meet temperature set points during the cooling season due to a failing chiller. Building 27 includes two program areas, 1). Fort Steilacoom Competency Restoration Program, and 2). Residential Habilitation Services (Habilitative Mental Health/Developmentally Disabled). This project replaces the existing chiller unit and reconnects with existing air handling units.

Project Description

BACKGROUND:

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

Building 27 includes two program areas, 1. Fort Steilacoom Competency Restoration Program, and 2. Residential Habilitation Services (Habilitative Mental Health/Developmentally Disabled). The Fort Steilacoom Competency Restoration Program (FSCRP) opened in 2019. FSCRP provides much needed restorative services for forensic patients within Western State Hospital.

This project replaces the existing chiller unit and reconnects with existing air handling units to provide reliable indoor air temperatures through the cooling months.

PROBLEM STATEMENT:

The Chiller supplying cooling to Building 27, HMH and FSCRP has had two compressors burn out in the last 12 months leaving the cooling equipment running at 33% of its capacity. The Centers for Medicare and Medicaid Services (CMS) define a temperature range 72 to 78 degree Fahrenheit. The defined temperature cannot be maintained once outside temperatures rise above 80 degree Fahrenheit.

The Maintenance and Operations Division has replaced the compressors multiple times. Lacquer and acid were sprayed throughout the existing chiller during the last chiller failure. The lacquer and acid material cannot be cleaned.

Equipment failure will increase for Building 27 (FSCRP & HMH). Staff and patients will need to be relocated due to non-livable high temperature conditions inside the building. DSHS cannot open windows or doors to circulate outdoor due to the patients that are treated in these programs.

PROPOSED PROJECT:

This project replaces the existing chiller unit and reconnects with existing air handling units. The project dissembles and

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Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001013**
SubProject Title: **WSH-Building 27: Chiller Replacement**

remove the existing chiller unit, supply and install new chiller unit, reconnects controls to support new chiller, and test chiller unit.

CONSEQUENCES OF NOT FUNDING:

The existing chiller unit was manufactured in 1988, making it thirty-five years old, about 15 to 20 years past its expected life.

By not funding this project equipment failures will increase. Equipment failures will result in temperature ranges greater than 72 to 78 degree Fahrenheit as defined by Centers for Medicare and Medicaid Services (CMS).

Staff and patients will need to be relocated due to non-livable high temperature conditions inside the building. DSHS cannot open windows or doors to circulate outdoor due to the patients that are treated in these programs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project may contribute to the reduction of the energy and greenhouse gas emission through the high-efficient motors and pumps.

This project supports the DSHS's Maintenance and Operations Division (MOD) by replacing a known failed piece of equipment. MOD receives higher than normal maintenance work orders related to Building 27.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2023-25 Fiscal Period: Reapprops	2023-25 Fiscal Period: New Approps
057	State Bldg Constr-Unknown					
	Total	**0**	**0**	**0**	**0**	**0**

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Project Number: 40000954
Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001013
SubProject Title: WSH-Building 27: Chiller Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2023-25 Fiscal Period: Reapprops	2023-25 Fiscal Period: New Approps
057-1	State Bldg Constr-State	1,100,000				1,100,000
	Total	**1,100,000**	**0**	**0**	**0**	**1,100,000**

Acct Code	Account Title	Future Fiscal Periods: 2025-27	2027-29	2029-31	2031-33
057	State Bldg Constr-Unknown				
	Total	**0**	**0**	**0**	**0**

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

Operating Impacts

No Operating Impact

Narrative

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

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Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001143**
SubProject Title: **ESH-EL North Activity Yard Fence: Security Enhancements**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 4
Program: 030

Project Summary

Eastern State Hospital has experienced multiple elopements by patients from the north exterior activity courtyard at the Eastlake facility. Eastlake is in the process of accepting additional forensic patients. These elopements have occurred at the same location. This project will enhance the security of the fence and associated gates to prevent further elopements.

Project Description

BACKGROUND:

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

The Adult Psychiatric Unit (APU) provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding.

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

As part of their daily therapy, patients are encouraged to recreate outdoors to sustain their physical and mental well-being. This project will enhance the security of the north outdoor activity courtyard so that patients are able to receive daily exercise, while ensuring the safety of the staff and community.

PROBLEM STATEMENT:

There are two outdoor activity yards at the Eastlake Hospital. The security of the ‘southern’ courtyard is more enhanced to support the Forensic Services Unit (FSU) patients. The ‘northern’ courtyard, while still secure, was constructed to support the Adult Psychiatric Unit (APU) patients. APU patients tend to be less prone to elopement.

Due to the Federal Court Orders, Eastern State Hospital is using the ‘northern’ courtyard for FSU patients. In recent months, there have been multiple patient elopements. Patients have quickly identified opportunities in the security fence to elope from Eastlake Hospital.

DSHS performed a post incident security review of the perimeter fencing. Multiple gaps and joints were found creating potential hand and footholds allowing patients to climb the fencing and gates more easily.

PROPOSED PROJECT:

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Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001143**
SubProject Title: **ESH-EL North Activity Yard Fence: Security Enhancements**

This project includes:
+ Installing no-climb fencing on the existing double gates.
+ Installs new heavier-duty hinges on the existing double gates to withstand the additional weight of the no-climb fencing.
+ Add metal plates to conceal hand/foot holds (security risks) at various locations along the perimeter fencing.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the risk of a patient escaping the 'northern' courtyard will remain high. Patient elopements create an unsafe condition for staff and community. Hospital staff are repositioned in front of the double-gates to try and deter any elopements. Unfortunately, an elopement occurred after staff was repositioned in front of the double-gate.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy efficiencies associated with this project. However, strengthening the security of the perimeter fencing will aid the staff as they oversee the patients during the outdoor activities. If patients do not have the opportunity to escape, countless man-hours can be saved by staff and law enforcement as they search for escapees.

Location
City: Medical Lake **County:** Spokane **Legislative District:** 016

Project Type
Facility Preservation (Minor Works)

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	150,000				150,000
	Total	**150,000**	**0**	**0**	**0**	**150,000**

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

Operating Impacts

No Operating Impact

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001144**
SubProject Title: **ESH-Fuel Island: Renovation**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 4
Program: 030

Project Summary

This project replaces two existing fuel tanks and associated fuel distribution equipment supporting the Medical Lake campus. The Medical Lake campus includes Eastern State Hospital, Pine Lodge and Lakeland Village. A report conducted by NWTLI on June 27, 2023, found that the existing gasoline and diesel tanks are not in acceptable condition to remain in continued service and should be replaced as soon as possible.

Project Description

BACKGROUND:

The Medical Lake Campus is a 1,500-acre parcel of land that consists of Eastern State Hospital, Pine Lodge and Lakeland Village. There are approximately 115 buildings, serving over 2,000 patients, residents, staff and visitors. The maintenance staff utilize the existing fuel tanks countless times a day to service their 150+ fleet and emergency vehicles that support the campus.

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

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village. The buildings at Pine Lodge campus house the Electric, Carpenter, Mechanical, Plumbing, Grounds and Transportation shops.

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

PROBLEM STATEMENT:

The fuel island was constructed nearly 30 years ago. The fuel island consists of a concrete foundation, two above ground storage tanks (5,200-gallon gasoline tank and 4,000-gallon diesel tank), a canopy structure, and associated piping and controls. NWTLI performed an inspection on June 27, 2023 to determine the integrity of the above ground storage tanks (AST). Findings included:

+ Concrete foundation have sank approximately 2"-3".
+ Observed cracking secondary containment of each AST shows signs of cracking.
+ AST exterior coating system has failed.
+ Penetration sealants have failed introducing water between the primary and secondary containment walls.

Tanks show sings of the tank failure with the presences for the silica is seeping through the secondary containment wall

SubProjects

SubProject Number: 40001144
SubProject Title: ESH-Fuel Island: Renovation

weakening the concrete encasement. The ultimate failure of the secondary containment may lead to the eventual tank failure.

PROPOSED PROJECT:

This project includes the following scope of work:
+ Remove all old equipment and foundations; re-compact and re-grade soils.
+ Replace the existing gasoline tank with new, including new concrete foundation.
+ Replace the existing diesel tank with new, including new concrete foundation.
+ Add a new tank for non-ethanol fuel.
+ Replace fuel communication kiosk, printing system and software.
+ Integrate all new equipment to the existing emergency generator.
+ Update the air dispenser equipment.
+ Ensure E-Stop is code compliant.
+ Connect fuel island to MOD software, Metasys.

The project adds an additional fuel tank for the non-ethanol fuel. Non-ethanol fuel is used to support the various equipment used on the campus in support of program needs.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the tanks will continue to degrade, eventually allowing the gasoline and diesel to leak from the tanks into the surrounding soil. There will be major environmental impacts to the Medical Lake campus and the State of Washington.

The Maintenance and Operations Division provides support to patients and staff for the Medical Lake Campus. The additional travel time to refuel vehicles will increase response time in responding to emergencies.

The Maintenance and Operations Division will expend additional staff and vehicle hours traveling to and from public or private fueling stations if this project is not funded. The Medical Lake Campus is approximately 10 miles from the nearest small private gas station; unleaded only. The closest diesel fueling stations is nearly 20 minutes one way from the nearest private gas station. This will take much needed staff away from patient focused services.

Additional staffing resources will be needed to support refueling the 150+ fleet and emergency vehicles. This will affect the ability to keep up with needed preventative maintenance efforts. Joint Commissioning certification may be impacted if preventative maintenance efforts is impacted.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not align with Executive Order 20.01. This project supports the existing vehicles that provide services and support for the residents of Lakeland Village and patients at Eastern State Hospital.

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001144**
SubProject Title: **ESH-Fuel Island: Renovation**

This project will reduce operational costs to either rent temporary fueling stations to be installed on site or the additional driving of fleet vehicles to private or state-owned fueling stations and increase the frequency of vehicle purchases.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,355,000				1,355,000
	Total	**1,355,000**	**0**	**0**	**0**	**1,355,000**

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

Operating Impacts

No Operating Impact

Narrative

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

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40000992**
SubProject Title: **CSTC-Firwood School: Boiler Replacement**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 4
Program: 030

Project Summary

The Firwood High School provides educational services for the XX residents at the Child, Study and Treatment Center. The heating system supporting Firwood High School is nearing its end of life. This project replaces the existing inefficient outdated boiler at the Firwood School Building at CSTC.

Project Description

BACKGROUND:

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

CSTC youth attend school year-round on campus through educational programs in the Firwood High School building. Water boilers provides building heat for building occupants.

PROBLEM STATEMENT:

The Firwood High School Building was constructed in 1992. CSTC youth attend school year-round on campus through educational programs offered by Clover Park School District. It provides educational opportunities for students ages 13 to 18. The heating systems includes a 60-70% efficient MBTU to support the 10 classrooms, gymnasium, staff offices, and other support spaces. The boiler has not been updated since the original construction of the building.

The heating system has failed half a dozen times in the past two years. The Maintenance and Operations Division has repaired the system as failures occur. Replacement parts have become challenging to locate.

Boilers have an expected life of 25-30 years. The boiler has reached end of life and should be replaced with a modern more efficiency solution to provide reliable heating system. New units run at a 95% efficiency rate.

PROPOSED PROJECT:

This project replaces the existing boiler at the Firwood School Building at the Child, Study, and Treatment Center (CSTC).

This work includes:

+ Disconnect existing boiler from heating control system.
+ Remove existing pipe insulation and protection to gain access to the piping, fitting, and valves
+ Remove existing piping, fittings, and valves.
+ Disconnect and remove existing boiler.
+ Provide and install new [provide type if known] boiler on existing housekeeping pad.

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40000992**
SubProject Title: **CSTC-Firwood School: Boiler Replacement**

+ Reconnect necessary piping, fittings, and valves.
+ Reinsulate exposed piping, fittings, and valves.
+ Reconnect heating control system to new boiler.
+ Commission in new boiler to ensure system is fully operational.

CONSEQUENCES OF NOT FUNDING:

School will be canceled in the event the boiler fails during heating months. This may result in a longer school year, instability of needed personal routines, and a continued effectiveness to provide education materials within a normal classroom setting.

DSHS's Maintenance and Operations Division staff will continue to repair failed components. As the age of the boiler increases the maintenance and repairs needs will increase resulting in a lack of efficient use of maintenance staffing.

Not providing a replacement boiler will result in potential failure. This will result in loss of heat and hot water in the classrooms where children and staff will be throughout most of the day.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not meet Executive Order 20.1 with the reduction of greenhouse gas. However, a new boiler will provide a cleaner and more efficient system to provide heat to the students and staff.

Although this project does not have energy efficiency advantages that can be measured, it will replace less efficient older equipment with a more efficient unit and accomplish maintenance advantages.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	420,000				420,000
	Total	**420,000**	**0**	**0**	**0**	**420,000**

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Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40000992**
SubProject Title: **CSTC-Firwood School: Boiler Replacement**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

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

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Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001151**
SubProject Title: **LV-Mason Building Roofing Replacement**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 4
Program: 040

Project Summary

The Mason building is a two-story building, originally built as a Boys & Girls Hospital in 1962. The Mason Building is used for staff offices and storage. The existing roofing system has outlived its expected life expectancy and allows water to enter the building. This project replaces the roofing systems.

Project Description

BACKGROUND:

Lakeland Village (LV) is a Residential Habilitation Center for approximately 210 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

This project supports staff that provides services to for the individuals that reside at Lakeland Village.

PROBLEM STATEMENT:

Roof leaks have caused urgent response for patching and repair of interior ceiling damage at the rate of 20+ times a year. Roof failures include exposed plywood, numerous failing patches, cracking at seams, and weathered roofing membrane. The existing roofing system is beyond its useful life expectancy.

The DSHS's Maintenance and Operations Division (MOD) has provided numerous emergency repairs. The roofing system is unreliable. MOD continually works to support staff working in the Mason Building.

This project will protect the State asset from water damage and provide a dry environment for staff space. Only routine maintenance will be required limiting MOD's time managing the roofing system.

PROPOSED PROJECT:

This project is a complete replacement of the Mason Building. This project will remove and replace the existing 7,200 square foot roofing system including scuppers, flashings and downspouts, and restores the roof back to the proper functions of protecting the building from water intrusion.

This project includes the following tasks:
+ Remove existing roofing system and substrate material.
+ Repair or replace any damaged roof sheathing.
+ Repair damaged roof parapet.
+ Install additional roof insulation, moisture barrier, and roof deck panel
+ Install TPO membrane roofing.
+ Install trims, caps, scuppers gutter and down spouts.

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001151**
SubProject Title: **LV-Mason Building Roofing Replacement**

CONSEQUENCES OF NOT FUNDING:

Not replacing the failing roofing system will allow water to continue to infiltrate the structures below leading to damaged materials, equipment, mold issues, and flooding. Maintenance will take time with urgent roof patching and interior repairs. The frequency of these emergent conditions is expected to increase. Water intrusion damage will continue.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will increase the building's energy efficiency, reduce maintenance, and limit impacts to the operating budget.

This project will support MOD by providing a long-term solution for the roofing system on the Mason Building.

Operating budget may be decreased by reducing energy consumption by utilizing roofing that has a high solar reflectance and increasing insulation to the roofing system. These improvements will reduce heating and cooling loads.

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)

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

Funding

		Expenditures			2023-25 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	685,000				685,000
	Total	**685,000**	**0**	**0**	**0**	**685,000**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001151**
SubProject Title: **LV-Mason Building Roofing Replacement**

No Operating Impact

Narrative

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

OFM

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2023-25 Biennium

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001079**
SubProject Title: **SCC-North Housing: Roofing Replacement**

Project Phase Title: SCC-North Housing: Roofing Replacement
Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 4
Program: 030

Project Summary

This project replaces the existing flat roofing system on the SCC North Housing residential building.

Project Description

BACKGROUND:

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

The SCC North Housing houses many residents and is operated by staff 24/7.

PROBLEM STATEMENT:

The SCC North Housing roofing system is original to the building and was installed in 2002. The building consists of 40,378 square feet of flat membrane roofing. The original roofing installed only has a life expectancy of 10-years and is failing as it's well beyond its useful and repairable life.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the SCC North Housing Building.

This project includes the following tasks:

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

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require maintenance to continue to attempt repairs to a failing roofing system. Continued leaks in the living spaces will impact resident's ability to occupy them, damage structural elements, and promote the growth of harmful mold.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: 40000954
Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40001079
SubProject Title: SCC-North Housing: Roofing Replacement

The new roofing insulation will have a higher insulation value than the current roofing system, thus slightly reducing energy use.

Location
City: Steilacoom **County:** Pierce **Legislative District:** 028

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

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	650,000				650,000
	Total	**650,000**	**0**	**0**	**0**	**650,000**

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

Operating Impacts

No Operating Impact

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

OFM

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001069**
SubProject Title: **SCC PC SCTF-Baker & Adams Houses: Roofing Replacement**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 4
Program: 135

Project Summary

This project removes and replaces 5,480 square feet of three-tab asphalt roofing with an in-kind system on the PC SCTF Baker House and Adams House residential buildings.

Project Description

BACKGROUND:

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

The Baker House and Adams Houses serve as the primary resident facilities for the Pierce County SCTF.

PROBLEM STATEMENT:

The PC SCTF Baker House and Adams House roofing systems are original to the 2001 buildings. The buildings consist of 5,480 square feet of three-tab asphalt roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold and potential destruction and loss of goods and materials. Maintenance staff are struggling to keep up with the frequent and temporary repairs.

PROPOSED PROJECT:

This project removes and replaces 5,480 square feet of three-tab asphalt roofing with an in-kind system on the PC SCTF Baker House and Adams House residential buildings.

Scope of work included in this project:

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

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require maintenance to continue to attempt repairs to an outdated roofing system. Leaks into the living space will impact the resident's ability to occupy these spaces.

OFM

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Capital Project Request

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40001069**
SubProject Title: **SCC PC SCTF-Baker & Adams Houses: Roofing Replacement**

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term solution for the roofing system on the Commissary building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

Location
City: Steilacoom **County:** Pierce **Legislative District:** 028

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

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

Funding

		Expenditures			2023-25 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,050,000				1,050,000
	Total	**1,050,000**	**0**	**0**	**0**	**1,050,000**

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

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

OFM

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

SubProject Number: **40000991**
SubProject Title: **CSTC-Campus: Forest Assessment & Preservation**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 4
Program: 030

Project Summary

This project assesses the condition of the existing trees on the CSTC campus. The assessment shall provide guidance as to which trees are threatening infrastructure due to age and disease, removes trees that are diseased or endangering infrastructure, and plants replacement trees elsewhere on campus.

Project Description

BACKGROUND:

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

PROBLEM STATEMENT:

Oak trees on the campus at CSTC are a protected species and some of the protected trees are showing signs of age and disease that threaten infrastructure. The City of Lakewood requires documentation and evidence disease/hazards before allowing the removal of protected trees.

PROPOSED PROJECT:

This project hires an arborist to identify diseased trees, removes trees that are diseased or endangering infrastructure, and plants new trees elsewhere on the campus to replace the trees that will be removed.

CONSEQUENCES OF NOT FUNDING:

The consequences of not funding are endangering infrastructure that could result in unplanned repair or similar unplanned landscape maintenance and could also cause disease to spread to the remainder of the trees on campus.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

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

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

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Capital Project Request

2023-25 Biennium

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 11:11AM

Project Number: **40000954**
Project Title: **Minor Works Preservation 2023-25**

SubProjects

Project Type

SubProject Number: **40000991**
SubProject Title: **CSTC-Campus: Forest Assessment & Preservation**

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2023-25 Fiscal Period: Reapprops	2023-25 Fiscal Period: New Approps
057-1	State Bldg Constr-State	420,000				420,000
	Total	**420,000**	**0**	**0**	**0**	**420,000**

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

Operating Impacts

No Operating Impact

Narrative

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

OFM

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Capital Project Request

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/12/2023 11:07AM

Project Number: **40000971**
Project Title: **Rainier School-Laundry: Commercial Washing Machines Replacement**

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 5
Program: 040

Project Summary

The Rainier School laundry facility supports four facilities. Including its own, laundry is transported to and from Fircrest School, Echo Glen Children's Center, and the Olympic Heritage Behavioral Health facility. The laundry facility cleans 2,772 pounds of laundry daily, not including Olympia Heritage Behavioral Health facility. This project replaces up to four commercial large capacity washing or drying machines and the sheet folding machine that have exceeded their serviceable life or require significant refurbishment.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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

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

The Echo Glen Children's Center (EGCC) provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus currently serves approximately 80 youthful offenders.

The Rainier School Laundry provides laundry services for Rainier School, Fircrest School, the Department of Children, Youth, and Family's Echo Glen Children's Center, and the Olympic Heritage Behavioral Health facility.

The laundry processes approximately 2,772 pounds of a laundry a day nearing 78,000 pounds a year; not including Olympic Heritage Behavioral Health facility. Types of laundry include linens, resident clothing, towels, blankets, cleaning mops and rags, and other items. These machines process all the laundry for Rainier School, Fircrest School, and Echo Glen Children's Center.

The two large commercial washers #7 and #8 carry the bulk of the load. Both of the machines can process 400 pounds of laundry per cycle, are 19 years old, and have exceeded their expected life. The manufacturer is no longer in business and repair parts are hard to find. These machines run 12 hours a day, 7 days a week. Over the past four years there have been 45 work orders ranging from quick repairs to multiple days of down time waiting for parts. The downtime creates overtime and additional strain on the opposite machine to keep up with the laundry demands.

The sheet folding machine dries, flattens, folds and stacks bed sheets. It is a highly mechanical piece of equipment. The rollers and belts are replaced on regular basis. However, roller gears, motors, and control systems are now failing where machine down time affects the ability to efficiently handle the large number of bed sheets. Due to the higher volume of use, replacement is now suggested over major refurbishment.

These machines are starting to fail. Not replacing these machines would likely cause major disruption to the programs that

Description

we support and could result in citations from the governing bodies who monitor the campus programs.

2. WHAT IS THE PROJECT?

This project removes and replaces commercial washers, dryers and the sheet folding machine with newer more modern and efficient machines as the budget allows. Work would include upgrading electrical panels and improve drain and steam lines that serve the new machines.

This project should not be phased. The work can be accomplished within the 2023-25 biennium.

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

Replacing machines in a scheduled manner prevents the shut-down of the laundry services, greatly reduces the possibility of laundry related citations, provides a more efficient and economical washing solution, and reduces maintenance costs and work orders. There is no current plan B for campus laundry services in case of an outage.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not replacing the machines would risk the machine completely failing shutting down operations. This would lead to Rainier not being able to handle the daily load of dirty laundry being processed by the facility. This would result in back up of laundry and likely lead to citations from DOH for not providing the clients with clean, serviceable laundry, towels, and bedding. This back log of dirty laundry could cause damage to the items and cause them to become unserviceable and would need to be destroyed. The only option would be to find an outside vendor to provide the service for all three facilities. This service would be difficult to procure, difficult to manage, and would cost far more than just replacing these machines.

2. Replace One Machine Now and One Later

This option would provide a partial solution to the problem of the failing machines by providing one dependable machine. If the older machine were to fail, the facility would still not be able to keep up with the demand putting risk on the campus for citations or expensive outside laundry service costs. The discarded machine could potentially be used for parts until they fail, but there are no large storage areas on campus that would provide adequate storage for this large of a machine.

3. Replace Multiple Machines – Preferred Option

Replacing washers, dryers, and the sheet folder prevents the shut-down of the laundry services, greatly reduces the possibility of laundry related citations, provides a more efficient and economical washing solution, and reduces maintenance costs and work orders.

5. WHO BENEFITS FROM THE PROJECT?

The two machines provide laundry washing services for nearly 800 clients and children at Fircrest School, Rainier School and Echo Glen Children’s Center.

New, reliable machines would meet the continued laundry needs of the three campuses without delay, reduce downtime and maintenance requests, and help prevent future citations.

Description

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

No.

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

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

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

DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives.

Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.
+ Support people in our care and custody.
+ Serve people in their home community.
+ Provide a pathway out of poverty and become healthier.
+ Prepare for aging Washingtonians.
+ Increase organizational efficiency, performance, and effectiveness.
+ Become an employer of choice.

This capital project supports the following Strategic Objectives (SO) in the Developmental Disabilities Administration:
+ SO #2: Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.
+ SO #5: Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:
+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/12/2023 11:07AM

Project Number: 40000971
Project Title: Rainier School-Laundry: Commercial Washing Machines Replacement

Description

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

No.

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

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

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

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don’t believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don’t believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location
City: Buckley **County:** Pierce **Legislative District:** 031

Project Type
Remodel/Renovate/Modernize (Major Projects)

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2023-25 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	2,430,000				2,430,000

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/12/2023 11:07AM

Project Number: 40000971
Project Title: Rainier School-Laundry: Commercial Washing Machines Replacement

Funding

	Total	**2,430,000**	**0**	**0**	**0**	**2,430,000**

		Future Fiscal Periods			
		2025-27	**2027-29**	**2029-31**	**2031-33**
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Rainier School-Laundry: Commercial Washing Machine Replacement
OFM Project Number	40000971

Contact Information	
Name	Larry Covey, Director, Office of Capital Programs
Phone Number	360-628-6662
Email	Larry.Covey@dshs.wa.gov

Statistics			
Gross Square Feet	N/A	MACC per Gross Square Foot	
Usable Square Feet	N/A	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	2	Washers	
Space Efficiency		A/E Fee Class	B
Construction Type	Laundry and cleaning fac	A/E Fee Percentage	12.93%
Remodel	Yes	Projected Life of Asset (Years)	15 years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	N/A	Predesign End	
Design Start	September-24	Design End	March-25
Construction Start	March-25	Construction End	February-26
Construction Duration	11 Months		

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Project Cost Estimate

Total Project	**$2,107,242**	Total Project Escalated	**$2,429,761**
		Rounded Escalated Total	**$2,430,000**

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$137,738		
Extra Services	$25,000		
Other Services	$61,882		
Design Services Contingency	$22,462		
Consultant Services Subtotal	**$247,082**	**Consultant Services Subtotal Escalated**	**$279,545**

Construction			
Maximum Allowable Construction Cost (MACC)	$1,403,500	Maximum Allowable Construction Cost (MACC) Escalated	$1,623,569
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$140,350		$162,357
Non-Taxable Items	$0		$0
Sales Tax	$123,508	Sales Tax Escalated	$142,874
Construction Subtotal	**$1,667,358**	**Construction Subtotal Escalated**	**$1,928,800**

Equipment			
Equipment	$0		
Sales Tax	$0		
Non-Taxable Items	$0		
Equipment Subtotal	**$0**	**Equipment Subtotal Escalated**	**$0**

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$128,563		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$128,563**	**Project Administration Subtotal Escalated**	**$148,723**

Other Costs			
Other Costs Subtotal	**$64,239**	**Other Costs Subtotal Escalated**	**$72,693**

Project Cost Estimate			
Total Project	**$2,107,242**	Total Project Escalated	**$2,429,761**
		Rounded Escalated Total	**$2,430,000**

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/12/2023 4:41PM

Project Number: **40001149**
Project Title: **Western State Hospital-East Campus: Well Replacement**

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 6
Program: 030

Project Summary

Western State Hospital is an adult psychiatric hospital in Lakewood. The hospital operates a water system which includes two wells that serve the hospital, the Child Study and Treatment Center, and the Department of Children, Youth, and Family's Oakridge Community Facility. In the past year, the East Campus Well has had compliance issues with the lack of sanitary buffer and most recently the water source has tested positive for perfluoro-octane sulfonic acid (PFOS). Due to these issues, the East Campus well has been taken offline and WSH and CSTC water system is solely relying on the Farm Campus Well.

Project Description

1. WHAT IS THEPROBLEM OR OPPORTUNITY?

Established in1871, Western State Hospital (WSH) is a state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system.

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

DSHS owns and oversees the operation of a domestic drinking water system (Public Water System ID 951501) serving WSH and the Child Study and Treatment Center (CSTC), DCYF Oakridge Community Facility and the Fort Steilacoom Park. Providing safe drinking water is critical for the well-being of our patients, staff and residents of Lakewood who use the park. The water system relies on a two well system to supply the demand of use by WSH, CSTC, DCYF Oakridge Community Facility and Fort Steilacoom Park. Due to compliance issues with the East Campus Well and contaminated water source (Aquifer C) WSH can no longer reliably use the East Campus Well to provide clean and safe drinking water to our consumers.

Public water purveyors are required to provide a 100-foot protective radius from a well. A sanitary buffer limits the introduction of potential contaminates from entering the water system. It was understood that that existing well included a sanitary seal that is located within the vertical casing of the well. DSHS worked with an hydrogeologist that reported when the well was drilled, they believe that the concrete surface seal was installed. The historical drilling documentation was very limited in details. DSHS attempted to physically evaluate the existence of a concrete seal. DSHS was unable to access the concrete seal for safety reasons. The East Campus Well is out of compliance with the Department of Health's (DOH) sanitary buffer requirement.

A chlorination system is required to ensure that the water produced is safe and health without confirmation of the concrete seal and/or an adequate sanitary buffer. The chlorination system needs an increased contact time (CT6) before connecting to the first building for consumption.

Washington State Board of Health adopted a rule in 2021 requiring testing for Per-and polyfluoroalkyl substances (PFAS). Initial testing must be completed by December 2025. Water systems with PFAS testing results greater than the action level must notify customers with in 30 days, and test more often. WSH maintenance staff (MOD) submitted water samples for PFAS/PFOS testing in March 2023, the results indicated that the East Campus Well tested positive for PFAS/PFOS above the action level. MOD submitted a second sample for testing in June 2023 and the results verified that the water source contains

Project Number: **40001149**
Project Title: **Western State Hospital-East Campus: Well Replacement**

Description

PFAS/PFOS. WSH is not the only water purveyor that has been affect by this issue.

Per-and polyfluoroalkyl substances (PFAS) are human made chemicals in use since the1950's to make a wide variety of stain-resistant, water-resistant, and non-stick consumer produce. In Washington State, PFAS have been used in certain types of firefighting foams utilized by the U.S. Military, local fire departments and airports. Per fluoroactane sulfonic acid (PFOS) is a common PFAS that has been detected in aquifers in recent years. PFAS can get into drinking water if they are made, used, disposed of, or spilled near a water source. Because PFAS does not breakdown easily, they may remain in water supplies for many years.

Our neighboring water district, Lakewood Water District (LWD), has had to replace two wells and install extremely expensive filtration systems on two other wells because their water has tested positive for PFOS. PFAS is becoming more and more of an issue for water distribution systems in recent years. PFAS poses a health risk to people, high exposure to certain PFAS may lead to several health issues, such as:

+ Increase cholesterol levels,
+ Decrease birthweights,
+ Decrease immune response to vaccines,
+ Changes in liver enzymes that indicate liver damage,
+ Increased risk of blood pressure problems during pregnancy,
+ Increased risk of thyroid disease, and
+ Increased risk of testicular and kidney cancer.

The WSH water system now solely relies on the Farm Well to withdraw water from Aquifer E. There is a significant barrier, known as an Aquitard, between Aquifers C & E that prevents movement of water between aquifers, ground water and surface water. Because of this barrier the water source has not tested positive for PFAS/PFOS, and most likely remain uncontaminated. The Farm Well is a deeper drilled well. The well has capacity to withdraw the volume needed to supply water to the Child Study and Treatment Center, and the Department of Children, Youth, and Family's Oakridge Community Facility. However, the Farm Well is not without its own issues. In the past year, the watermains from the Farm Well has failed twice and MOD had to take it offline to make repairs to water main. Also, the Farm Well does not have a back up generator. The Farm Well will shut down if utility power is lost. WSH has two reservoirs tanks that hold enough water to supply the campuses and park for a short period of time, if the Farm Well was offline due to a power outage or for repairs. Fire watch procedures are followed in the event of a prolong well shut down. The Farm Well and associated infrastructure is very old and frail.

The East Campus well has been taken off line due lack of a sanitary buffer and the positive test for PFAS.

2.WHAT IS THEPROJECT?

This project designs and constructs a replacement well to assure continued and reliable supply of safe and health water WSH, CSTC, DCYF Oakridge Community Facility, and visitors of Fort Steilacoom Park. Work will included:

+ Drilling a new water well on the Western State Hospital campus.
+ Construction of a new well house.
+ Installation of needed electrical and water lines to support the new well.
+ Connect new well to the existing water system

This project also supports OFM Project# 40001089 Western State Hospital-Water System: Assessment and Improvements move DSHS towards “getting out of the water business”.

Project Number: **40001149**
Project Title: **Western State Hospital-East Campus: Well Replacement**

Description

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

The East Campus Well does not have the 100 feet radius sanitary control required by the DOH and is only 341 feet deep (Aquifer C). Additional piping is required to allow for chlorination contact time with the water to correct sanitary issues and the installation of a filtration system would need to be added to address the PFAS/PFOS. DSHS has been given an estimate of $2.5 million to install CT6 piping and $10 million to install a filtration system to remove PFAS/PFOS. Maintenance/Operation will have to pick up a cost of $500 thousand every 2-3 years to replace the filters for the filtration system. The costs to implement both improvements far exceed the cost to build a replacement well.

An engineering firm will determine if a replacement well can be built within the same quarter by quarter section range that East Campus Well is located on. By remaining in the same section range, DSHS will not be required to complete a Water Rights Certificate Change Application through the Department of Ecology (DOE), hence preserving our Water Rights Certificates. The new Well be drilled to a depth of 650-700 feet into Aquifer E, which is a secure and safe water source.

DSHS has been working with LWD to consolidate WSH Water System into LWD Water District's. LWD has expressed that the only benefit of taking over and assuming the liability of WSH Water System is tied to DSHS's Water Rights Certificates and Claims. If DSHS cannot preserve our Water Rights Certificates and Claims, LWD will not consolidate the two systems.

4. WHAT ARE THEALTERNATIVES EXPLORED?

1. Do Nothing:

Run on the Farm well and continue the risk of not having a second well to back up if other infrastructure failures persist.

2. Transfer the East Campus Well Water Certificates to Farm Well or LWD:

Washington's water law includes a principle that a water right is perfected, defined, and maintained through beneficial use. The expression "use it or lose it" is sometimes applied to describe this western water law principle. If DSHS must transfer the Water Certificate to the Farm Well or LWD, they are required to complete a Change of Application through DOE. The Change of Application requires DOE to review WSH beneficial use of their Water Rights. If DOE determines that DSHS is not putting their Water Rights to the maximum beneficial use, DSHS will have to relinquish the unused portion of their Water Rights. If DSHS must relinquish a significant amount of their Water Rights, LWD will not consolidate the two systems.

3. Drill New Well(preferred):

By drilling new well in the same section-range will ensure:

+ A safe and sanitary water source for our "consumers",
+ Provides reliable water distribution system,
+ The preservation of DSHS Water Rights associate with the East Campus Well,
+ Secure a Water Distribution System consolidation between DSHS and LWD.

5. WHO BENEFITS FROM THE PROJECT?

This project ultimately benefits the well-being of 750 patients and 2,200 staff at WSH and CSTC. This project also supports OFM Project 40001089 Western State Hospital-Water System: Assessment and Improvements move DSHS towards "getting out of the water business" and focuses on what DSHS does best, serving individuals with serious or long-term mental

Description

illness with evaluations and in-patient treatment. The transfer of the water distribution system to a professional water system purveyor benefits DSHS, by providing clean and healthy drinking water to the campus and reducing liability relating to future water system operations.

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

No, DSHS requests a capital appropriation to cover all project costs.

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

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

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

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

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.
+ Support people in our care and custody.
+ Serve people in their home community.
+ Provide a pathway out of poverty and become healthier.
+ Prepare for aging Washingtonians.
+ Increase organizational efficiency, performance, and effectiveness.
+ Become an employer of choice.

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

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:
+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.

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Project Number: **40001149**
Project Title: **Western State Hospital-East Campus: Well Replacement**

Description

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

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No. This project is simply an assessment and replacement-in-kind with no IT related costs.

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

No.

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

As an assessment and water system upgrades project, this project does not fall under the requirements of Executive Order 20-01 to reduce carbon pollution and/or improve energy efficiency.

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

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses. Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don’t believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don’t believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 Attached

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Health, Safety and Code Requirements (Minor Works)
Infrastructure (Major Projects)

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/12/2023 4:41PM

Project Number: **40001149**
Project Title: **Western State Hospital-East Campus: Well Replacement**

Description

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,540,000				4,540,000
	Total	**4,540,000**	**0**	**0**	**0**	**4,540,000**

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

Operating Impacts

No Operating Impact

Narrative

Placeholder: No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated May 2023

Agency	Department of Social and Health Services
Project Name	WSH East Campus Well Replacement
OFM Project Number	40001149

Contact Information	
Name	Larry Covey, Director, Office of Capital Programs
Phone Number	360-628-6662
Email	larry.covey@dshs.wa.gov

Statistics			
Gross Square Feet	400	MACC per Gross Square Foot	$7,268
Usable Square Feet	400	Escalated MACC per Gross Square Foot	$7,872
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Shop and maintenance f	A/E Fee Percentage	7.86%
Remodel	No	Projected Life of Asset (Years)	40
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month (Estimate Date)	September-23	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-24	Design End	October-25
Construction Start	October-25	Construction End	December-26
Construction Duration	14 Months		

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Project Cost Summary

Total Project	$4,202,836	Total Project Escalated	$4,539,712
		Rounded Escalated Total	$4,540,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$4,540,000**
Next Biennium	**$0**
Out Years	**$0**

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$165,550		
Extra Services	$214,500		
Other Services	$74,377		
Design Services Contingency	$22,721		
Consultant Services Subtotal	**$477,148**	**Consultant Services Subtotal Escalated**	**$504,645**

Construction			
Maximum Allowable Construction Cost (MACC)	$2,907,150	Maximum Allowable Construction Cost (MACC) Escalated	$3,148,628
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$145,358		$158,469
Non-Taxable Items	$0		$0
Sales Tax	$305,251	Sales Tax Escalated	$330,710
Construction Subtotal	**$3,357,758**	**Construction Subtotal Escalated**	**$3,637,807**

Equipment			
Equipment	$0		
Sales Tax	$0		
Non-Taxable Items	$0		
Equipment Subtotal	**$0**	**Equipment Subtotal Escalated**	**$0**

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$180,643		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$180,643**	**Project Administration Subtotal Escalated**	**$196,938**

Other Costs			
Other Costs Subtotal	**$187,286**	**Other Costs Subtotal Escalated**	**$200,322**

Project Cost Estimate			
Total Project	**$4,202,836**	Total Project Escalated	**$4,539,712**
		Rounded Escalated Total	**$4,540,000**

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/12/2023 10:25AM

Project Number: **40000555**
Project Title: **Child Study & Treatment Center-Gymnasium: Floor Replacement**

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 8
Program: 030

Project Summary

The gymnasium at the Child Study and Treatment Center is used by all the residents for physical treatment activity. The 12” x 12” square plastic floor tiles are beginning to cup causing the edge of the tile to be higher than the center and the seams between tiles are separating. This is creating a slightly, but perceptible, uneven surface to conduct recreational activities. This project removes the floor tiles and replaces them with larger, hard foam tiles. The interior finishes will be updated to repair or replace damaged or undesirable wall elements.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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

The Child Study and Treatment Center contains a gymnasium in the elementary school wing for use by all residents. The gymnasium is used every day while school is in session. This continual use has caused the plastic floor tiles to cup and seams to separate. This condition cannot be resolved by maintenance and is creating a safety hazard. While no direct injuries have been reported, the immediate observations and the assumption is that the floor will continue to get worse.

2. WHAT IS THE PROJECT?

This project will remove the cupped floor tiles, grind the concrete slab to a flat, even surface, and adhere a new floor to the concrete slab. Once funding is approved, the entire project will take about one year to complete. Construction is expected to take three months. This project cannot be phased. The gymnasium floor is considered a single assembly.

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

Replacing the floor resolves the tripping hazard for children during recreation in the gymnasium. If this project was not funded, the uneven gymnasium floor tiles will continue to be an additional hazard for vulnerable children, while they are involved in necessary physical activity.

CSTC opened a new 18-bed cottage in 2021 and campus residency increased by 40%. CSTC also plans to open another 18-bed cottage in the new future and will increase residency by another 30% for a total of 70% increase. More children using the space could lead to a higher probability of accidents.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If not funded, the perception of an unsafe floor will linger. The cupping and seam separation is expected to worsen.

2. Replace the Floor - Preferred Option

Project Number: 40000555
Project Title: Child Study & Treatment Center-Gymnasium: Floor Replacement

Description

Replacing the floor is the recommended option. The new surface will restore the gym floor to an even and flat condition, providing a safe environment for the residents to recreate.

5. WHO BENEFITS FROM THE PROJECT?

The children of the Child Study and Treatment Center will all benefit from improvements to the elementary school gymnasium floor. The replaced floor will provide reliable even flooring surface tosupport large motor movements to support the academic model that has beenestablished.

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

No.

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

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

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

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

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.
+ Support people in our care and custody.
+ Serve people in their home community.
+ Provide a pathway out of poverty and become healthier.
+ Prepare for aging Washingtonians.
+ Increase organizational efficiency, performance, and effectiveness.
+ Become an employer of choice.

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

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:
+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility

Description

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

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

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

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

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Oder 18.01 requirements or reduce energy consumption and carbon pollution.

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

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

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

C-100 is attached.

Location
City: Lakewood **County:** Pierce **Legislative District:** 028

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/12/2023 10:25AM

Project Number: **40000555**
Project Title: **Child Study & Treatment Center-Gymnasium: Floor Replacement**

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,925,000				1,925,000
	Total	**1,925,000**	**0**	**0**	**0**	**1,925,000**

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

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Child Study and Treatment Center-Gymnasium: Floor Replacement
OFM Project Number	40000555

Contact Information	
Name	Larry Covey, Director, Office of Capital Programs
Phone Number	360-628-6662
Email	Larry.Covey@dshs.wa.gov

Statistics			
Gross Square Feet	7,000	MACC per Gross Square Foot	$142
Usable Square Feet	6,800	Escalated MACC per Gross Square Foot	$168
Alt Gross Unit of Measure			
Space Efficiency	97.1%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.68%
Remodel	Yes	Projected Life of Asset (Years)	20 Years
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	N/A	Predesign End	
Design Start	August-24	Design End	June-25
Construction Start	July-25	Construction End	June-26
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,641,302**	Total Project Escalated	**$1,925,337**
		Rounded Escalated Total	**$1,925,000**

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$160,753		
Extra Services	$29,500		
Other Services	$52,258		
Design Services Contingency	$24,251		
Consultant Services Subtotal	**$266,762**	**Consultant Services Subtotal Escalated**	**$304,763**

Construction			
Maximum Allowable Construction Cost (MACC)	$994,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,172,764
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$99,400		$117,302
Non-Taxable Items	$0		$0
Sales Tax	$110,433	Sales Tax Escalated	$130,297
Construction Subtotal	**$1,203,833**	**Construction Subtotal Escalated**	**$1,420,363**

Equipment			
Equipment	$0		
Sales Tax	$0		
Non-Taxable Items	$0		
Equipment Subtotal	**$0**	**Equipment Subtotal Escalated**	**$0**

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$122,267		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$122,267**	**Project Administration Subtotal Escalated**	**$144,287**

Other Costs			
Other Costs Subtotal	**$48,440**	**Other Costs Subtotal Escalated**	**$55,924**

Project Cost Estimate			
Total Project	**$1,641,302**	Total Project Escalated	**$1,925,337**
		Rounded Escalated Total	**$1,925,000**

Section C – Program Projects

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 2:34PM

Project Number: **40001145**
Project Title: **Olympic Heritage Behavioral Health – Facility Modernization**

Description

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 1
Program: 030

Project Summary

DSHS operates Western State Hospital and Eastern State Hospital with a maximum capacity of 571 beds for forensic services. On July 7, 2023, the United States District Court issued a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity. DSHS intends to purchase a closed 137-bed behavioral health facility in Tukwila to help address the backlog. DSHS has rapidly corrected items and created operating procedures to support the opening of 54 civil conversion beds in October 2023. This project will continue the improvements necessary to fully operate this facility.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The waiting list people seeking forensic services at Western State Hospital (WSH) came under judicial scrutiny in 2016. The Trueblood, et. al. v. DSHS class action lawsuit challenged unconstitutional delays in competency evaluation and restoration services for individuals detained in city and county jails. In February 2018, DSHS engaged in a settlement negotiation process, resulting in a contempt settlement agreement. The goal of the settlement is to ensure the state serves class members timely, as well as reduce the number of potential or existing class members. Under the agreement, most of the contempt fines are held in abeyance pending the State's ongoing compliance with the agreement.

On December 22, 2022, the plaintiffs filed a Motion for Material Breach of Contempt Settlement Agreement and Motion for Civil Contempt. Plaintiffs alleged that the high number of felony civil conversion patients occupying forensic beds, which would otherwise provide services to Trueblood class members, was a breach of DSHS's obligations under the settlement and court orders. At its peak, over 180 forensic beds were occupied by civil conversion patients. On July 7, 2023, the federal district court issued an order finding the State in breach of the contempt settlement agreement over a nine-month period and in further contempt of the court's orders. The court ordered limitations on state hospital admissions; the discharge or transfer of civil patients at the state hospitals; payment of over $100 million in contempt fines (out of the $290 million currently suspended); and new contempt fines to accrue on civil patients who remain in forensic beds at the rate of $1,000 per day after 21 days and $2,000 per day after 28 days.

On August 14, 2023, the federal district court amended the July 7 order to specify that payment of the additional per diem fines described above begin after September 5, 2023, for those civil patients not transferred out of forensic beds. DSHS also requested the court to allow payment of the $100 million in contempt fines in April 2024. There was no opposition from plaintiffs and DSHS's motion is pending the court's decision.

The new contempt fines imposed by the July 7 order are significant. The DSHS Behavioral Health Administration (BHA) had approximately 152 civil patients in forensic beds in February 2023 and has recently reduced that number to less than 50 civil patients. For context, if all 50 civil patients accrue fines at $2,000 per day, the fines imposed will be $100,000 per day, or approximately $3.04 million per month and $36.5 million per year.

The Court Monitor concluded there are 428 licensed beds at WSH. In June 2023, 171 beds were occupied by forensic Class Members, 125 beds were occupied by civil conversion patients, and 123 beds were occupied by patients who have been found "not guilty by reason of insanity." in June 2023.

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 2:34PM

Project Number: **40001145**
Project Title: **Olympic Heritage Behavioral Health – Facility Modernization**

Description

The Court Monitor concluded there are 175 licensed beds at Eastern State Hospital (ESH) of which 146 beds were in use. Of those, 73 beds were occupied by forensic Class Members, seven beds were occupied by civil conversion patients, and 66 were occupied by patients who have been found “not guilty by reason of insanity” in June 2023.

In support of the immediate opening of the Olympic Heritage Behavioral Health facility, DSHS requested and received emergency public works contracting authority for both consulting and contracting services. DSHS has used operating funds to support immediate building improvements to open the facility with up to 113 civil conversion patients. DSHS plans to open two wards (54 patients) by October 1, 2023, one ward (18 patients) by January 1, 2024, and an additional two wards (41 patients) by May 1, 2024. DSHS understands the aggressive nature of these self-imposed timelines - from both a facilities and operating/staffing perspective.

2. WHAT IS THE PROJECT?

This project designs and modernizes the facility to meet the mid-term improvements in the building not included in the initial items of work necessary to open the facility for patients. This proposed work includes:

- Renovate Ward Three South (24 patients)
- Replacing existing roofing systems
- Remove and replace existing heating, ventilation, and air conditioning systems and controls
- Paint interior spaces not previously addressed
- Complete nurse station improvements
- Improve medication rooms on wards
- Expand the existing exterior activity areas to promote large motor activities in a safe and secure courtyard
- Install security camera systems, both on and off wards, as needed
- Install building access control system, both on and off wards, as needed
- Modernize one 3 stop elevator
- Replace existing emergency generator
- Renovate existing Laundry Building to support Maintenance and Operations shop areas

DSHS is requesting design funding only for work associated with the emergency generator and the renovation of the laundry building. DSHS plans to request construction funding in the 2025-35 Capital Budget request.

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

As of July 2023, DSHS fails to meet forensic bed capacity by nearly 350 beds. The lease and purchase agreement for the Olympic Heritage Behavioral Health facility provides an opportunity to add 113 beds for civil conversion patients - expandable to 137 beds with the renovation of Ward Three South. These beds create additional capacity for Trueblood class members at Western State Hospital (WSH). DSHS has been granted emergency public works contracting authority in Fiscal Year 2024 to complete immediate repairs and improvements and conduct facility condition assessments in support of the opening of 113 bed by May 1, 2024. However, because of the urgency to open five wards, these FY24 improvements only address prioritized needs in the five wards and treatment areas that can be completed by June 30, 2024.

DSHS will not be able to complete all needed work by June 30, 2024, that is immediate in nature. This project continues the effort of improving building elements that will not be completed in FY24.

Project Number: **40001145**
Project Title: **Olympic Heritage Behavioral Health – Facility Modernization**

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The status quo continues to place the Department of Social and Health Services and the state of Washington in contempt of court of the Trueblood decision. DSHS is currently fined at the rate of $36.5 million per year if no additional beds are created in support of the Trueblood decision. These fines and lack of bed capacity are not sustainable.

2. Design and Construct a New Facility

Constructing a new behavioral health facility to support 113 patients would cost nearly $136 million dollars in 2023 dollars (land acquisition cost not included). The facility would be purposefully and thoughtfully designed and constructed to meet DSHS's long term needs. Developing such a new facility would take eight to ten years to purchase property; acquire land use permits from the local agency having jurisdiction; planning and design for a new facility; permitting; and construction.

During the eight to ten years it would take to build a new facility, the federal court fines would accumulate at about $36.5 million per year and the need for the additional beds for Trueblood class members wound remain unsatisfied.

3. Purchase an Existing Behavioral Health Facility in Tukwila (Preferred Option)

The purchase of an existing behavioral health facility was a fortuitous opportunity for DSHS and the and the state of Washington. This facility greatly reduces siting, design, and construction timelines to be responsive to the federal court. The addition of 113 beds in less than nine months is an opportunity that DSHS could not pass up.

If this project is not funded, the facility will continue to operate at 113 beds. However, the Operating Budget will the impacted due to additional resources needed to provide patient oversight, emergency maintenance repairs, and possible emergency public works funding requests. Also, these improvements are needed so DSHS can meet licensing requirement as a hospital and be accredited by The Joint Commission and receive federal funds from the Centers for Medicaid and Medicare Services (CMS).

5. WHO BENEFITS FROM THE PROJECT?

This project benefits residents across the state who have been involuntarily detained under the RCW 71.05 Involuntary Treatment Act by providing additional capacity for treatment. According to the American Psychiatric Association, mental illness affects diverse populations proportionally similar, however, people who suffer from mental illness and who come from marginalized communities are more likely to experience more disparate healthcare outcomes due to structural inequity. The community focused design of our facility and treatment model will focus on individualized treatment and will have a greater ability to bridge patient needs with community resources and social support connections with the intention of reducing barriers to inclusion and equitable outcomes.

Our facility will seek to develop community relationships with partners in the counties that we will be serving to increase inclusion. This proposal increases equity in both health and human services and state and local practices.

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

No, not beyond the funding currently accessed in the FY24 operating budget.

Project Number: 40001145
Project Title: Olympic Heritage Behavioral Health – Facility Modernization

Description

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

DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people. The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day. DSHS has published and broadly shared our 2023-25 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

Each of our six Strategic Priorities for 2023-25 is a critical path to transforming lives.
+ Support people in our care and custody.
+ Serve people in their home community.
+ Provide a pathway out of poverty and become healthier.
+ Prepare for aging Washingtonians.
+ Increase organizational efficiency, performance, and effectiveness.
+ Become an employer of choice.

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

This capital project also supports the following Strategic Objectives (SO) in the Facilities, Finance, and Analytics Administration:
+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Yes, to the extent that IT systems need to be upgraded or installed to support computers, telecommunications, security cameras, electronic health records, time and attendance, etc.

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

No.

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 2:34PM

Project Number: **40001145**
Project Title: **Olympic Heritage Behavioral Health – Facility Modernization**

Description

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

This project lightly touches existing electrical and HVAC systems. New energy efficient equipment and systems will be selected to the greatest extent possible for any new installation.

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

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses.

Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

This request promotes equity in the areas of Health and Human Services and Environment. The new Olympic Heritage Behavioral Health Facility will support the department in not only achieving compliance as it pertains to state and federal health and safety regulations, specifically as it pertains to our vulnerable clients, clients on the waitlist, employees, building and safety codes, fire suppression systems, infrastructure, etc. This request will ultimately promote greater access to these services and minimize the risk for the department overall. In addition, the LEED Gold certification will lower carbon emissions, create a healthier place, improve efficiency, and save money on utility bills. This is critical to addressing climate change and supporting more equitable communities.

The targeted populations that will benefit from this request are the 137 patients and associated staff dedicated to providing services, and the department in its entirety. More importantly, the targeted populations that will benefit from this request are the vulnerable patients who are civilly committed. DSHS is limiting admissions of new patients via civil commitment at both WSH and ESH by 2023. This new Behavioral Health Center will allow for adequate space to fulfill department obligations, as well as provide those people with behavioral health services. Should this request disproportionately impact communities, the department will address the inequities in future project proposals.

C-100 Attached.

Location
City: Tukwila **County:** King **Legislative District:** 011

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/13/2023 2:34PM

Project Number: **40001145**
Project Title: **Olympic Heritage Behavioral Health – Facility Modernization**

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

While this project will not operate above the previous operator's bed capacity, the DSHS operation will increase the number of staff onsite. We met with the Tukwila Mayor's Office, Police Department, and Fire Department to review our plans and operations. However, we do not yet have enough specific information to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: Yes

How does this fit in master plan

This is the reopening of a privately owned behavioral health facility which closed in early 2023. This effort to reopen the facility as Olympic Heritage Behavioral Health is consistent with the State's efforts to reduce civil bed capacity in the two DSHS psychiatric hospitals to free-up bed space for forensic evaluation and restoration.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	24,905,000				18,555,000
	Total	**24,905,000**	**0**	**0**	**0**	**18,555,000**

Acct Code	Account Title	Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	6,350,000			
	Total	**6,350,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Placeholder: Operating impacts have been estimated in a companion Decision Package for staffing and operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated May 2023

Agency	Department of Social and Health Services
Project Name	Olympic Heritage Behavioral Health - Main Building: Facility Improvment
OFM Project Number	40001145

Contact Information	
Name	Larry Covey
Phone Number	360-628-6662
Email	larry.covey@dshs.wa.gov

Statistics			
Gross Square Feet	113,449	MACC per Gross Square Foot	$76
Usable Square Feet	85,087	Escalated MACC per Gross Square Foot	$83
Alt Gross Unit of Measure			
Space Efficiency	75.0%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	12.47%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Tukwila
Contingency Rate	5%		
Base Month (Estimate Date)	September-23	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-24	Design End	September-25
Construction Start	September-25	Construction End	March-27
Construction Duration	18 Months		

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Project Cost Summary

Total Project	$14,628,269	Total Project Escalated	$15,938,778
		Rounded Escalated Total	$15,939,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$15,940,000**
Next Biennium	**$0**
Out Years	**-$1,000**

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$782,369		
Extra Services	$179,500		
Other Services	$436,499		
Design Services Contingency	$69,918		
Consultant Services Subtotal	**$1,468,287**	**Consultant Services Subtotal Escalated**	**$1,561,510**

Construction			
Maximum Allowable Construction Cost (MACC)	$8,659,784	Maximum Allowable Construction Cost (MACC) Escalated	$9,466,011
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$432,989		$473,301
Non-Taxable Items	$0		$0
Sales Tax	$909,277	Sales Tax Escalated	$993,931
Construction Subtotal	**$10,002,051**	**Construction Subtotal Escalated**	**$10,933,243**

Equipment			
Equipment	$1,959,587		
Sales Tax	$195,959		
Non-Taxable Items	$0		
Equipment Subtotal	**$2,155,546**	**Equipment Subtotal Escalated**	**$2,356,228**

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$702,691		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$702,691**	**Project Administration Subtotal Escalated**	**$768,112**

Other Costs			
Other Costs Subtotal	**$299,695**	**Other Costs Subtotal Escalated**	**$319,685**

Project Cost Estimate			
Total Project	**$14,628,269**	Total Project Escalated	**$15,938,778**
		Rounded Escalated Total	**$15,939,000**

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/12/2023 5:19PM

Project Number: **92000046**
Project Title: **Maple Lane - Rapid BH Bed Capacity**

Description

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 3
Program: 030

Project Summary

The Department of Social and Health Service (DSHS) operates three psychiatric hospitals (Western State Hospital, Eastlake Hospital, and Westlake Hospital). DSHS currently has a maximum capacity of 571 forensic behavioral health beds between the three hospitals. On December 22, 2022, the Plaintiffs filed a Motion for Material Breach of Contempt Settlement Agreement and Motion for Civil Contempt. Plaintiffs alleged that the high number of felony civil conversion patients occupying forensic beds, which would otherwise provide services to Trueblood class members, was a breach of DSHS's obligations under the settlement and court orders. DSHS, in cooperation with the Department of Corrections, identified Maple Lane Corrections Center as the preferred option to provide behavioral health services. This updates the Baker-Chelan living unit to support up to 60 behavioral health patients.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The waiting list for class members (competency evaluation) admissions to the Western State Hospital came under judicial scrutiny starting in 2016. The Trueblood, et. al. v. DSHS class action lawsuit challenged unconstitutional delays in competency evaluation and restoration services for individuals detained in city and county jails. In February 2018, DSHS engaged in a settlement negotiation process, resulting in a contempt settlement agreement. The goal of the settlement is to ensure the state serves Class Members timely, as well as reduce the number of potential or existing Class Members. Under the agreement, the majority of the monthly contempt fines are held in abeyance pending the State's ongoing compliance with the agreement.

On December 22, 2022, the Plaintiffs filed a Motion for Material Breach of Contempt Settlement Agreement and Motion for Civil Contempt. Plaintiffs alleged that the high number of felony civil conversion patients occupying forensic beds, which would otherwise provide services to Trueblood class members, was a breach of DSHS's obligations under the settlement and court orders. At the peak, over 180 forensic beds were occupied by civil conversion patients.

The federal court has roughly issued $400 million in fines, $100 million has been paid by DSHS, in support of the 2018 settlement agreement. The remaining balance is held in abeyance.

DSHS has been funded to design and construct a new 350-bed forensic hospital. The new forensic hospital will be purposefully designed and constructed to support Trueblood class members long term. The new hospital building is a secure facility which includes all patient residential areas together with treatment and recovery services, clinical services, and hospital administration. Some unsecured space on the first level houses the service dock and facility services directly associated with the new hospital.

+ Fourteen 25-bed Inpatient Units (IPUs) organized with 8-bed, 8-bed, and 9-bed pods; fresh air porches; a nurse station with charting; medication room; seclusion room; three activity rooms and a team conference room; and laundry, linen, and housekeeping rooms.
+ Two three-story stacked "neighborhoods" providing treatment and recovery services across a skybridge from the IPUs. These neighborhoods include patient dining rooms; classrooms, activity rooms, group therapy rooms; visitor and interview rooms; environmental services; staff break room; and offices or workstations for the clinical teams.
+ The "downtown" area on the main level where one-of-a-kind spaces are located for the benefit of both patients and staff. These spaces include the gymnasium; multi-purpose/chapel space; greenhouse; visitation rooms; conference and meeting

Description

rooms; physical, speech, and occupational therapy; fitness and movement; Pierce College classrooms; state library; social center; music therapy; barber and hair styling; and associated staff offices or workstations.

+ The Admissions and Clinical Services areas on the main level including patient intake, exam, and interview; patient exam, dental, and medical services; laboratory; pharmacy; and infection control.
+ Hospital Administration on the first and second floors including the entry lobby and main reception; consultation and conference rooms; the office of the CEO and supporting staff; staff offices and supports for the Deputy CEO, CFO, Medical Director, Chief Clinical Director, Chief Quality Officer, Security & Safety Director, Director of Nursing, and nursing administration; psychology team; security staff; video courtroom; Recreation Director; and other managers and support staff directly serving the forensic hospital.
+ Facilities Services, located outside the secure perimeter, including the loading docks, receiving, and materials breakdown; clean and soiled laundry storage; patient belongings storage; maintenance supervisors; OCP office; satellite maintenance shops; switchboard; IT equipment testing; and equipment storage.
+ The siting and floor plan is designed to allow a future 75 bed in the future.

The first patients for the new forensic hospital is slated for 2028.

Trueblood fines continue to mount at nearly $36.5 million per year.

During the 2023 legislative session, the Maple Lane Correctional Complex was identified as a quicker option to build additional bed capacity to support the building out additional Trueblood class member bed capacity at Western State Hospital. DSHS worked with the Department of Correction to identify buildings that could be used to provide behavioral health treatment. The following buildings were identified to be needed to support a behavioral health treatment model.

+ Baker/Chelan Living Unit – secured living unit providing up to 64 beds.
+ Olympic Living Unit – secured living unit providing up to 24 beds.
+ Pacific Living Unit – secured living unit providing up to 24 beds.
+ Rainier Living Unit – secured living unit providing up to 24 beds.
+ High School – provides therapy and treatment space for patients and staff offices.
+ Multi Services Building – provides clinical treatment, staff offices, training, kitchen, dining, and maintenance areas.
+ Commissary Building – provides secured storage for all items to serve the entire campus.

The DOC Pharmacy Building will be kept in operation for the DOC to support DOC facilities.

2. WHAT IS THE PROJECT?

This project will modernize the Baker/Chelan Living Unit to support civil/civil conversion patients. This project will be used as an immediate modernization and will be followed with a more complete project that renovates the Baker Living Unit. The project will include:

+ Flooring repairs.
+ Remove existing patient room fixed furniture.
+ Updating the security room to include new countertops, security glazing, lighting, and security system improvements.
+ Constructing privacy wall at shower rooms.
+ Painting of interior walls.

This scope of work was funded in the 2nd year 2021-23 capital budget without a provision to be reappropriated to the 2023-25 budget. Work was not completed by June 30, 2023, due to permitting issues with Thurston County.

Description

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

This project provides an additional 32 civil/civil conversion beds in support of creating bed capacity at Western State Hospital. The addition of bed capacity makes a dent in the much-needed bed capacity in support federal court order and the 2018 Settlement Agreement.

This funding request supports the 2023 Legislature's intent of funding a quick project to open the 32 beds that have been identified. These funds were included in the 2nd year 2021-23 capital budget without a provision to be reappropriated to the 2023-25 budget.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing
The status quo continues to place the Department of Social and Health Services and the state of Washington in contempt of court of the Trueblood decision. DSHS is currently fined $36.5 million per year if no additional beds are created in support of the Trueblood decision. These fines and lack of bed capacity are not sustainable.

2. Construct a new facility.
Constructing a new behavioral health facility to support 136 patients would cost nearly $163.2 million dollars in 2023 dollars (land acquisition cost not included). The facility would be purposefully and thoughtfully designed and constructed to meet DSHS long term needs. The facility would take nearly 8-10 years to purchase new property, review and apply for land use permits with the local agency having jurisdiction, planning for a new facility, design, permitting, and constructing of a new facility.

During the 8-10 years that it would take to build a new facility the federal court fines would be approximately $36.5 million per year and the need for the additional Trueblood class member beds would continue not to be met.

3. Purchase an existing behavioral health facility (Preferred Option)
The purchase of an existing behavioral health facility made the most logical sense for the Department of Social and Health Service and the state of Washington. This facility greatly reduces the amount of the planning, design, and construction timelines to be responsive to the federal court. The addition of 113 beds in less than 6-9 months is an opportunity that DSHS could not pass up.

The needed improvements will benefit the residents of Washington receiving treatment. The immediate improvements to open the facility quickly will reduce the operating impact caused by federal court fines greatly.

5. WHO BENEFITS FROM THE PROJECT?

This project benefits residents across the state, who have been involuntarily detained under the 71.05 involuntary treatment act, by providing additional capacity for treatment. According to the American Psychiatric Association, mental illness affects diverse population proportionally similar, however, people who suffer from mental illness and who come from marginalized communities are more likely to experience more disparate healthcare outcomes due to structural inequity. The community focused design of our facility and treatment model will focus on individualized treatment and will have a greater ability to bridge patient needs with community resources and social support connections with the intention of reducing barriers to inclusion and equitable outcomes. Our facility will seek to develop community relationships with partners in the counties that we will be serving to increase inclusion. This proposal increases equity in both health and human services and state and local practices.

Project Number: **92000046**
Project Title: **Maple Lane - Rapid BH Bed Capacity**

Description

6. **WILL OTHER FUNDING BE USED TO COMPLETE THE PROJECT?**
No

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

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

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

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

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

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

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

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

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

+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

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Capital Project Request

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Project Title: Maple Lane - Rapid BH Bed Capacity

Description

8. DOES THE PROJECT HAVE IT-RELATED COSTS?
No

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

No

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

This project does not directly provide improved energy efficiency. However, the 2023-25 capital budget appropriation for this project allows for the installation of energy efficient heating, ventilation, and air conditioning (HVAC) systems and modern HVAC controls systems.

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

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses. Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don’t believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don’t believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

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

Maple Lane – Rapid BH Bed Capacity (CBS # 92000046) was appropriated in sections in the 2023-25 Capital Budget. Section 7029 appropriated $800,000 in the 2021-23 2nd year Supplemental budget for a quick/minimal improvements to open up to 60 behavioral health beds. This appropriation did not contain a reappropriation provision for the 2023-25 capital budget. Section 2031 appropriated $21,070,000 in the 2023-25 budget for a larger project that renovated/modernized several buildings on the Maple Lane Campus in support of additional behavioral health beds. This request appropriates the $800,000 (section 7029) that was provided in in the 2021-23 2nd year Supplemental budget that did not carry forward into the 2023-25 budget.

Location

City: Centralia **County:** Thurston **Legislative District:** 020

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Project Title: Maple Lane - Rapid BH Bed Capacity

Description

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	800,000				800,000
	Total	**800,000**	**0**	**0**	**0**	**800,000**

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

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Social and Health Services
Project Name	Maple Lane-Rapid BH Bed Capacity
OFM Project Number	92000046

Contact Information	
Name	Larry Covey, Director, Office of Capital Programs
Phone Number	360-628-6662
Email	Larry.Covey@DSHS.WA. Gov

Statistics			
Gross Square Feet	49,748	MACC per Gross Square Foot	$471
Usable Square Feet	39,798	Escalated MACC per Gross Square Foot	$607
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	11.11%
Remodel	Yes	Projected Life of Asset (Years)	25
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Centralia
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	June-24	Design End	June-25
Construction Start	August-26	Construction End	February-29
Construction Duration	30 Months		

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Project Cost Estimate

Total Project	**$32,950,389**	Total Project Escalated	**$42,070,279**
		Rounded Escalated Total	**$42,070,000**

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
Design Phase Services	$1,977,707		
Extra Services	$18,000		
Other Services	$888,535		
Design Services Contingency	$288,424		
Consultant Services Subtotal	**$3,172,666**	**Consultant Services Subtotal Escalated**	**$3,746,347**

Construction			
Maximum Allowable Construction Cost (MACC)	$23,453,414	Maximum Allowable Construction Cost (MACC) Escalated	$30,184,545
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$2,345,341		$3,018,455
Non-Taxable Items	$0		$0
Sales Tax	$2,089,699	Sales Tax Escalated	$2,689,443
Construction Subtotal	**$27,888,455**	**Construction Subtotal Escalated**	**$35,892,443**

Equipment			
Equipment	$586,335		
Sales Tax	$47,493		
Non-Taxable Items	$0		
Equipment Subtotal	**$633,829**	**Equipment Subtotal Escalated**	**$815,738**

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$1,480,440		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	-$225,000		
Project Administration Subtotal	**$1,255,440**	**Project Administration Subtotal Escalated**	**$1,615,751**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$32,950,389**	Total Project Escalated	**$42,070,279**
		Rounded Escalated Total	**$42,070,000**

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300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/12/2023 2:24PM

Project Number: **91000084**
Project Title: **Child Study & Treatment Center - Youth Housing**

Description

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 7
Program: 030

Project Summary

The Department of Children, Youth, and Family (DCYF) and the Department of Social and Health Services (DSHS) have identified a group of youth that currently does not receive appropriate care in the community. Youth have that is considered a harm to self and others are currently being housed in hotels, leased state-run temporary facilities, or foster care facilities. This project will either renovate an existing facility or build a new complex to house a distinctive population of DCYF Youth. A predesign is currently underway to determine the scope and path for this project.

Project Description

1. WHAT ISTHE PROBLEM OR OPPORTUNITY?

The Department of Social and Health Services(DSHS) and the Department of Children, Youth, and Family (DCYF) have identified two distinct groups of youth who lack suitable service and placement options. The first group is non-dependent youth who are effectively being boarded in hospitals and the second group is dependent youth who are experiencing multiple days of placement exceptions. Placement exceptions occur when youth are housed in hotels, leased state-run temporary facilities, or night-to-night foster care placements and other placements do not exist that meet the youth's needs, or the youth have refused other placement options. Both populations of youth fall into the category of being either a danger to themselves or others, or gravely disable and therefore likely meet the threshold for ITA.

In 2022, 41 non-dependent youth aged 12-17 were hospitalized for 100+ days. 40% of these youth had co-occurring mental health and developmental diagnoses. Over a 3.5-yearperiod (January 2016 - June 2019), 171 youth aged 12-17 experienced 6 or more days of placement exceptions. For these youth, 53% had 3 or more types of mental health or developmental diagnosis. In 2022, DCYF had 11 dependent youth who made up 38% of the placement exceptions. Each of these youth experienced placement exceptions for over 100 days.

2. WHAT ISTHE PROJECT?

This project will develop a facility-based holistic residential habilitation program tailored for youth with complex needs who present with challenging support issues, for whom less restrictive out-of-home treatment options are inappropriate, unavailable or have failed to derive positive outcomes.

The desire is to avoid a large dormitory-style housing solution, instead focusing on smaller pod-style housing. Besides housing, the facility shall also support the youths' educational, occupational, and therapeutic needs. It is estimated that this facility will support approximately 20 youth at first, with the possibility of expanding to40 youth in the future.

Any facility, new or renovated, will provide the following:

+ Resident rooms with appropriate finishes, fixtures, and equipment, including designs that are accessible, anti-ligature, durable, and secure.
+ Access to medical exam space, medication storage, and a pharmacy.
+ Facility support including service, laundry, and maintenance.
+ Classroom facilities and a relationship with the local school district to provide instruction.
+ Availability to trained staff in the area, and preferably supported by behavioral health and clinical staff on-site.
+ Adequate office space for staff.
+ Secure outdoor space for recreation.

Project Number: **91000084**
Project Title: **Child Study & Treatment Center - Youth Housing**

Description

+ Adequate parking.

The 2023-25 Capital Budget appropriated $350,000 for a predesign study to be completed. The Predesign study will provide additional information of the problem and preferred alternatives, anticipated project cost, and a timeline. DSHS anticipates the submission of the predesign in early 2024 to the Office of Financial Management. DSHS requests funding to begin design of the approved options. This will allow this critical project to proceed through design. DSHS anticipates requesting construction funding in the 2025-27 Capital Budget request.

3. HOW DOESTHE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This distressed population of youth, ages 12-17, has no facility to support their needs. They are being forced to stay in hospitals, hotels, foster care or sent out of state. This project creates a specialized campus to support their unique needs in the hopes of improving their mental and physical well-being.

If this request is not funded the facility will be delayed for at least one year. DSHS will need to wait till the 2025-27 Capital Budget to request both design and construction funding. This will not solve the problem of supporting children, ages 12-17, whose needs are not being met successfully.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing
This option is not acceptable. There are many children suffering due to a lack of a specialized facility to stabilize their lives. If a facility is not provided, these children will continue to be unhoused and unsupported.

2. Construct a New Facility at Child Study& Treatment Center (CSTC) site in Lakewood, WA
This option will construct a new facility on the CSTC campus. The site will require no demolition to accommodate a new structure. A smaller addition will be added to the existing school building on campus. This option is being considered due to the close proximity of similar treatment programs already occurring at CSTC.

3. Renovate Facility at Yakima Valley School (YVS) site in Selah, WA
This option will completely renovate three existing residence cottages on the YVS campus. There is room on campus to also build an additional structure to support required program spaces. This option is being considered due to the adequate support facilities available on the campus, and the declining population of the existing residents.

4. Construction a New Facility at Rainier School Campus in Buckley, WA
This option will demolish four existing residential cottages to allow for the construction of anew facility on the Rainier School campus. This option is being considered due to the adequate support facilities available on campus, and the declining population of the existing residents.

5. WHO BENEFITS FROM THE PROJECT?

The development of a long-term inpatient habilitative mental health (HMH) program for youth is in alignment with both DSHS and DCYF agencies goals to protect children and support wellness by providing a safe, supportive, and controlled environment in which to provide treatment. This project will greatly benefit a specialized group of youth who, due to complex support issues, are not being properly housed or supported. This project will create a facility specifically designed to support these youth, as well as the staff that are working with the youth. Currently, the youth are housed in random hospitals, hotels, or homes, which is unsafe for both the youth and the staff.

Description

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

No

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

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

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

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

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

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

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

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

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

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

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

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Capital Project Request

2023-25 Biennium

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Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/12/2023 2:24PM

Project Number: 91000084
Project Title: Child Study & Treatment Center - Youth Housing

Description

Administration:

+ SO #1: The Maintenance and Operations Division will maintain a preventative maintenance program at each DSHS facility to meet the requirements of the Centers for Medicare and Medicaid Services and Joint Commission.
+ SO #11: Each administration and residential program's continuity of operations plans will support the continued performance of mission-essential functions during a wide range of emergencies or disasters.
+ SO #13: The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration, and the Maintenance and Operations Division to identify short and long-term facility improvements to be included in the DSHS10-Year Capital Plan.
+ SO #14: The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers, the SCC total confinement facility and community facilities, and our civil residential treatment facilities.

8. DOES THEPROJECT HAVE IT-RELATED COSTS?

No

9. IS THISPROJECT LINKED TO THE PUGET SOUND ACTION AGENDA?

No

10. HOW DOESTHIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS TO REDUCE CARBON POLLUTIONAND/OR IMPROVE ENERGY EFFICIENCY?

The design will consider elements of highly efficient heating, ventilation, and air condition systems, highly insulated exterior walls and glazing, tight envelop, maximizing daylighting, interior operational controls, and consideration of localized alternative energy creating sources. This project will fulfill Executive Order 20.01.

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

This project request improves equity in the areas of Health and Human Services and State and Local Practices by ensuring continued compliance in the areas of health regulations, safety codes, buildings and licensing certification standards, and infrastructures in the DSHS built environment. The targeted populations that will benefit from this request are the 1,900 vulnerable adults, children, and juveniles, and 6,000 DSHS employees that provide services in the facilities where DSHS provides care, training, and individualized/specialized rehabilitation treatment. DSHS has well over 360 buildings with 4.5 million square feet of space across 12 institutional campuses. Through assessments and data collection, DSHS was made aware of many deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 Facilities Condition Assessment updates and database. These efforts are supported by stakeholders because they preserve the essential services that are offered in various settings. Although we don't believe that there are any populations or communities that are excluded from this request, DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life and to ensure compliance with state and local practices. We don't believe that this request will increase disparities, but if it should, we plan to address the inequities in future requests.

12. WHAT ELSESHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

Attached is the C-100 cost estimate and 50% draft of the Pre-Design.

Location
City: Buckley **County:** Pierce **Legislative District:** 031

OFM

300 - Department of Social and Health Services
Capital Project Request

2023-25 Biennium

*

Version: 1S 2023 Supplemental Capital Budget

Report Number: CBS002
Date Run: 9/12/2023 2:24PM

Project Number: **91000084**
Project Title: **Child Study & Treatment Center - Youth Housing**

Description

Location

City: Lakewood **County:** Pierce **Legislative District:** 028
City: Selah **County:** Yakima **Legislative District:** 015

Project Type

Health, Safety and Code Requirements (Minor Works)
New Facilities/Additions (Major Projects)
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2023-25 Fiscal Period Reapprops	2023-25 Fiscal Period New Approps
057-1	State Bldg Constr-State	36,560,000		(350,000)		5,061,000
	Total	**36,560,000**	**0**	**(350,000)**	**0**	**5,061,000**

Acct Code	Account Title	Future Fiscal Periods 2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	31,849,000			
	Total	**31,849,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Placeholder: No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated May 2023

Agency	Department of Social and Health Services
Project Name	Chil Study & Treatment Center - Youth Housing
OFM Project Number	91000084

Contact Information	
Name	Larry Covey, Director, Office of Capital Programs
Phone Number	360-628-6662
Email	larry.covey@dshs.wa.gov

Statistics			
Gross Square Feet	26,633	MACC per Gross Square Foot	$810
Usable Square Feet	16,440	Escalated MACC per Gross Square Foot	$883
Alt Gross Unit of Measure			
Space Efficiency	61.7%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	8.29%
Remodel	No	Projected Life of Asset (Years)	40
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month (Estimate Date)	September-23	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	August-23	Predesign End	December-23
Design Start	August-24	Design End	October-25
Construction Start	October-25	Construction End	December-26
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	$34,057,487	Total Project Escalated	$36,906,848
		Rounded Escalated Total	$36,907,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$5,061,000**
Next Biennium	**$31,849,000**
Out Years	**-$3,000**

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$377,050		
Design Phase Services	$2,408,277		
Extra Services	$1,555,860		
Other Services	$1,390,322		
Design Services Contingency	$286,575		
Consultant Services Subtotal	**$6,018,084**	**Consultant Services Subtotal Escalated**	**$6,375,860**

Construction			
Maximum Allowable Construction Cost (MACC)	$21,584,766	Maximum Allowable Construction Cost (MACC) Escalated	$23,516,134
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$1,079,238		$1,176,586
Non-Taxable Items	$0		$0
Sales Tax	$2,289,064	Sales Tax Escalated	$2,493,965
Construction Subtotal	**$24,953,069**	**Construction Subtotal Escalated**	**$27,186,685**

Equipment			
Equipment	$1,079,238		
Sales Tax	$109,003		
Non-Taxable Items	$0		
Equipment Subtotal	**$1,188,241**	**Equipment Subtotal Escalated**	**$1,295,422**

Artwork			
Artwork Subtotal	**$183,616**	**Artwork Subtotal Escalated**	**$183,616**

Agency Project Administration			
Agency Project Administration Subtotal	$1,527,190		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$1,527,190**	**Project Administration Subtotal Escalated**	**$1,664,943**

Other Costs			
Other Costs Subtotal	**$187,286**	**Other Costs Subtotal Escalated**	**$200,322**

Project Cost Estimate			
Total Project	**$34,057,487**	Total Project Escalated	**$36,906,848**
		Rounded Escalated Total	**$36,907,000**